

# **ANNUAL REPORT 2014/15**



## **MANGAUNG METROPOLITAN MUNICIPALITY**

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## ANNUAL REPORT 2013/2014 – MANGAUNG METROPOLITAN MUNICIPALITY

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## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

During the 2014/15 financial year the city made advances on the implementation of the 8 priority areas which we set ourselves during the beginning of this electoral term. Most notably, the city up scaled its infrastructure investments which directly and indirectly dealt with other areas such as poverty alleviation and development in general. The city’s quest for prudence in its financial dealings got a shot in the arm with 600 Million loan funding for infrastructure development leveraged for the financial years 2013/14 and 2015/16 from the Southern African Development Bank of Southern Africa (DBSA) and Standard Bank. With this funding we were able to invest in various areas of our infrastructure including the construction of two new bulk sanitation infrastructure projects. – North Eastern and Sterkwater Waste Water Treatment Works that are nearing completion. Two reservoirs – Naval Hill (35 million litres) and Long-ridge (45 million litres) have been completed and will support 7 land parcels and Airport Development Node, our flagship projects for economic development in the city. The city has during the year in review invested heavily in the provision of bulk water infrastructure in order to reach broader numbers of beneficiaries. In this instance, the main supply lines, including long ridge, naval hill and Botshabelo were expanded by about 12.2 kilometres instead of the initially planned 10.2km, thus increasing access to water for many more of our people. The universal provision of water extended to 4088 formal stands benefitting at least 12 000 more people and provision of communal taps to 70% of informal settlements. The provision of water to formal stands, also increased the numbers of households with water borne toilets, thus also eradicating VIP/ bucket toilets.

The city has also began a process of venturing into the bond market and in this regard, the city has been awarded the credit rating status by Moody’s investors services including a P-2 short term issuer rating and A3 on long term issuer rating. With the money acquired through this, we shall be able to change the lives of our people going forward by massively creating the much needed infrastructure and the multiplier effects thereof shall indeed change the people’s lives. The other highlights of this past year are:

- Investment of R58 million drawn from the OPEX was made to reconnect, test and remove water meters.
- 178367 formal households had access to a weekly door to door refuse removal in the report period and 37 953 of these were serviced by the SMMEs.
- 26688 informal settlement dwellings had access to refuse removal.
- Public cleansing in informal areas was done with the assistance of 150 beneficiaries of the Expanded Public Works Programme’s (EPWP) Cash for Waste Programme that ended in June 2015.
- 3.701 km of roads paved
- 40.51 km of roads resurfaced
- 1.27 km of storm water drainage is installed.
- 6.1 km of pedestrian walkways constructed
- The city has successfully extended electricity services to broad spectrum of areas such as Khayelisha, Caleb Motshabi, Bloemside 7/Grassland
- 99.9% of formalised households have access to electricity;
- 99.9% of new and upgrading customers are provided with electricity connections;
- 42 high mast installed against the set annual target of 26 high mast lights in informal settlements ;
- 94% of indigent households accesses Free Basic Electricity;
- Five hundred and forty five (545) applications for new or existing connections were received, paid for and installed.
- The City embarked on an extensive programme to improve public transportation system through the Integrated Public Transport Network (IPTN) process.
- Installation of CCTV cameras around the Mangaung Metropolitan Municipality targeting the hotspots as identified by law enforcement agencies (SAPS, etc.).
- The introduction and rolling out of the Parking Marshal System in Mangaung to curb double parking in the Central Business district, promote fair rotation of motor vehicles on a parking bay in order to make the City to be economically viable, this is also a revenue enhancement strategy for the municipality.
- 102 Law Enforcement officers are deployed in the three regions (Thaba Nchu, Botshabelo and Bloemfontein. These units work on a four shift system. Their work is a complement of the work that SAPS is already doing in our region
- The City continues in providing drinking water services that is compliant to set water service standard. For this financial year the municipality sustained a drinking water compliance rate of 98, 2 % well above the 97% compliance rate.
- The City continued to provide effective health services in relation to inspection of mortuaries, ascertaining water quality and raising basic hygiene awareness albeit there is a need for improvements in relation inspection of food premises and inspection of dairy farms.
- The City has succeeded in organising cleaning and greening campaigns to raise community awareness and elicited reciprocal civic duty in relation to communities partnering with the municipality in ensuring that the environment is safe and liveable.
- Phase 2 of the Thaba Nchu Regional park has been completed
- We have a functioning Municipal Public Accounts and Audit Committees which continue to advise the council on pertinent governance matters;



• These activities and many more have ensured that we severely deal with our 8 priority areas, which are:

- 1) Poverty eradication, rural and economic development and job creation;
- 2) Financial sustainability (e.g. revenue enhancement, clean audit);
- 3) Spatial development and the built environment;
- 4) Eradication of bucket system, VIP toilets in Botshabelo, Bloemfontein and Thaba Nchu, focus on the basic services, implementing feasibility study into building a solar plant. safety and security;
- 5) Human Settlement;
- 6) Public Transport;
- 7) Environmental Management and Climate Change;
- 8) Social and community services.

In the coming year, the city shall put more effort in the following indicators which did not necessarily give us the output that we needed:

- ☐ The VIP toilets eradication and bucket eradication programme, which is nearing completion;
- ☐ Fast track the road and storm-water backlogs
- ☐ Continued upgrading of service delivery infrastructure, with main focus being on bucket and VIP toilets eradication;
- ☐ Facilitating housing development in partnership with the provincial department of Human Settlements;
- ☐ Supporting SMMEs development and agricultural enterprises;
- ☐ Look at alternative water supply avenues, including the Gariep pipeline
- ☐ Development and implementation of IGR Strategy and Knowledge Management.

The City has used community meetings, summits, stakeholder workshops, one-hour engagement with the Executive Mayor as platforms to engage communities and kept them abreast of the developments in the City. The City is on course to attaining its set development objectives and will redouble its efforts in the outer years to deliver on its mandate in partnership with other spheres of government and social partners.

(Signed by :)



**Executive Mayor**

## **COMPONENT B: EXECUTIVE SUMMARY**

### **1.1 MUNICIPAL MANAGER'S OVERVIEW**

The city's status as a metro has been further entrenched during the past financial year. One of the critical requirements of a functioning metro is the capacity to fund some of its key projects on its own with little assistance from other spheres of government. As also indicated in the Executive Mayor's foreword, the city has funded large scale projects using funds that are within its funding mandate, thus moving slightly away from dependency on borrowing. The year 2014/15 has been characterised by massive construction taking place in the city, with new roads infrastructure created, as well as massification of social infrastructure. With an increased capacity to borrow, the city will in years to come continue to change the lives of the people by intervening for the most vulnerable groups with interventions related to both economic and social measures

Our work covering the 8 priority areas, also aligned with both the national and provincial priorities, have ensured that our people get access to their most basic services, including water, economic opportunities and electricity. We have revived roads infrastructure where it was becoming impossible to drive. We have massively paved many areas of the city to ensure free flowing mobility for our people. We have, through different avenues for financing being able to finance all these infrastructure in order to better the lives of the people of Mangaung Metro Municipality. Our work in relation to social services has involved the communities with what affect them most, including municipal health and social services as well as our efforts at up scaling the environment within which our citizens are living.

### **BRIEF OVERVIEW OF THE MANGAUNG METROPOLITAN MUNICIPALITY**

The Mangaung Local Municipality (MLM) was established in 2000 with the amalgamation of four former transitional councils, but was in May 2011 elevated from a category "B" municipality to a category "A" metropolitan municipality. This new status presented both challenges and opportunities to the Mangaung Metropolitan Municipality (MMM) and it is against this background that the Municipality is excited to fulfil its Constitutional mandate by focusing on effective and efficient municipal service delivery, growing the economy and empowering its community. The Council of Mangaung adopted in 2011/12 financial year, a comprehensive integrated development plan covering this term of local government (2012 -2016). Critically the comprehensive IDP for the City was embedded and informed by the following eight key development priorities:

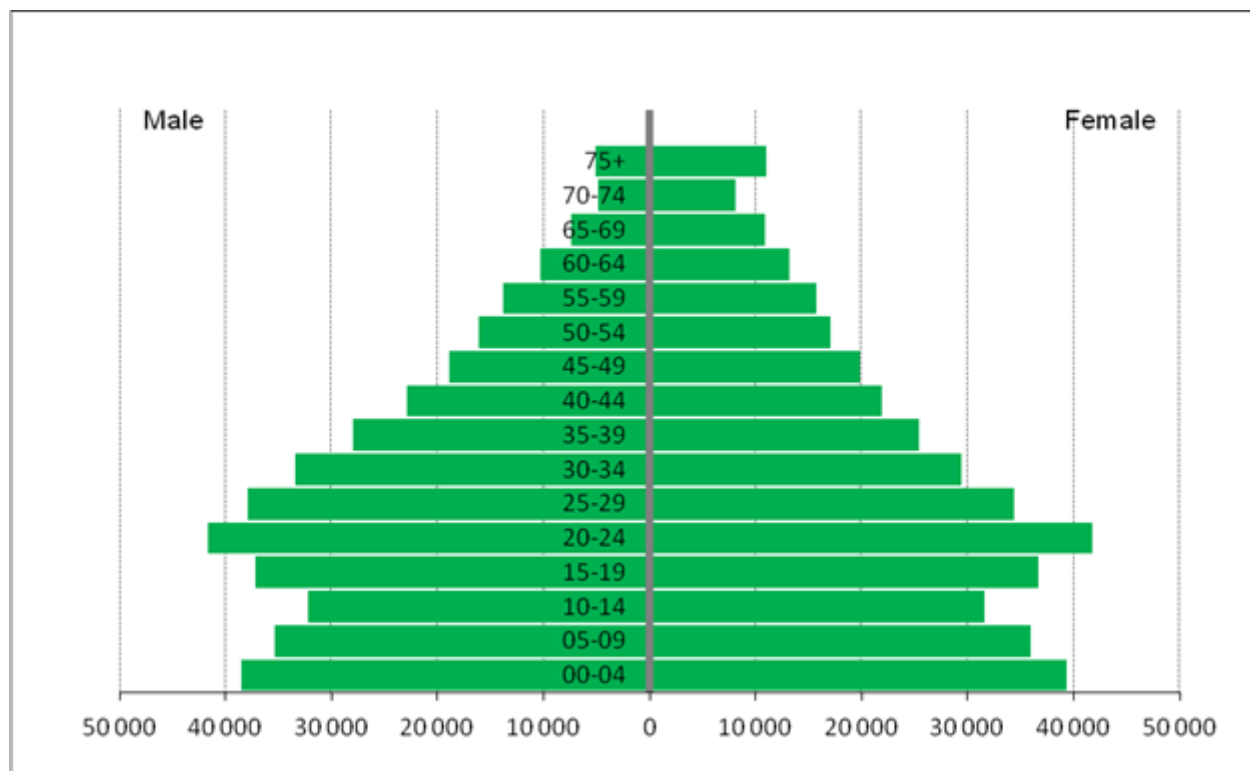
- Poverty eradication, rural and economic development and job creation;
- Financial sustainability e.g. revenue enhancement, clean audit;
- Spatial development and the built environment;
- Eradication of bucket system, VIP toilets in Botshabelo, Mangaung and Thaba Nchu, focus on the basics, building solar farming, power plant feasibility, safety & security;
- Human Settlement;
- Public Transport;
- Environmental Management and Climate change; and
- Social and community services.

This report will express itself to the strides the MMM has been taking in responding to the above in the year under review

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

According to Census 2011, Mangaung had a population of 747 431, of which 83,3% were black African, 11,0% were white, 5,0% were coloured, with other population groups making up the remaining 0,7%. During the period under review (the last 12 months), the population of the Metro has shown negative growth according to IHS global insight, with population now estimated to be 725 245, retaining the second biggest regional population in the province behind Thabo Mofutsanyane (755 049 on average). This however shows population that is in decline by - 22 382 overall.

**Figure1.1: Mangaung population pyramid, 2013**

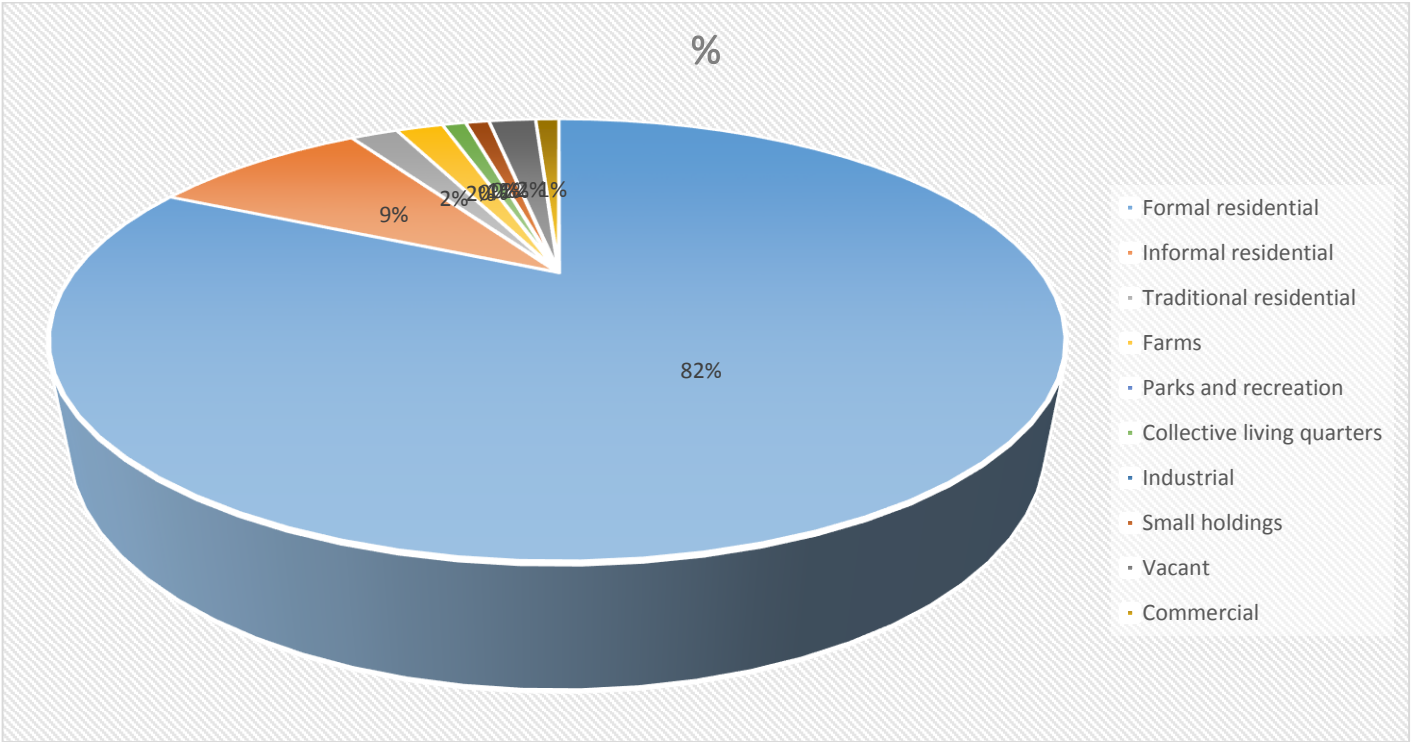


*Source: IHS Global Insight, Regional eXplorer, 2014*

A population structure is usually shown using a population pyramid, as depicted in figure 1.1 above. Population structure means the 'make up' or composition of a population. Looking at the Mangaung Metro's population pyramid, it is evident that there is a bulge in the area of the 20-24 age groups, with the numbers thereafter reducing fairly steadily as the ages increase, indicative a high dependency ratio. This pyramid shows more females at age ranges above 55 which indicates women are living to older ages than males. A population pyramid that is very triangular, as is the case with the Mangaung Metro, shows a population with a high number of young dependants and a low life expectancy, thus putting a lot of strain on the economically active population. The pyramid narrows toward the top because the death rate is higher among older people than among younger people. Mangaung's population pyramid depicts the characteristics of a developing nation which are: (i) low growth rates, (ii) high birth rate, and (iii) short life expectancy.

In terms of specifics in various localities the population figure for Mangaung is constituted by approximate 58% of the population being based in the Bloemfontein area, which also incorporates the Mangaung Township, 31% being based in Botshabelo and only 11% of the population residing in Thaba Nchu and its rural villages. Essentially therefore Bloemfontein now houses almost two thirds of the entire Mangaung Population. And with the recorded migration patterns in the city, more and more people will be likely to relocate to Bloemfontein area and other areas may experience declining populations.

Figure 1.2: FORMAL AND INFORMAL DWELLINGS IN MANGAUNG



In 2014/15 there were 189 155 formal dwellings in Mangaung, representing 82% of all dwellings in the city as reflected in the chart above. In contradiction to this, there were 20 267 informal residential areas in the city representing only 9% of dwellings in the city. Essentially, the city is highly formalised with the dwellings being represented by non-traditional type of residential areas.

1.2.1 SOCIO ECONOMIC STATUS

Although there is a significant shift in the unemployment rate in Mangaung it remains very high as the table below indicates. The biggest gap is with women and youth particularly black females. This in essence means that as a municipality we must increase our efforts in relation to creation of employment opportunities through amongst others; the EPWP initiatives and other skill development initiatives.

BELOW ARE TABLES RELATED TO SOCIO ECONOMIC STATUS OF THE MMM:

Table 1.2: SOCIO ECONOMIC STATUS

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2014/15	58,820	23.8%	11,4%	64%	85049	16%

Source: IHS Global Insight, Regional eXplorer, 2014 and Stats SA

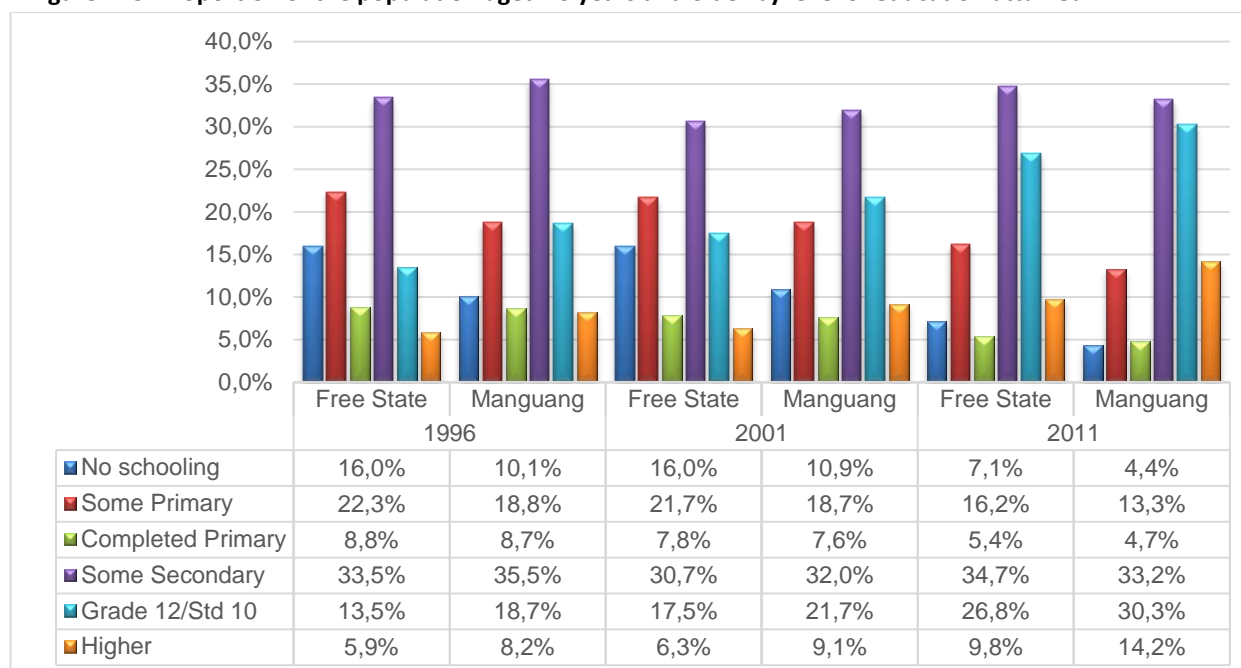
The municipality has ensured that additional 4 088 households have access to sanitation services for the period under review. As things stand, the city has 143 546 households with flush toilets. There is still however 58 650 households still with VIP toilets and 2104 with buckets toilets.

Table 1.3: UNEMPLOYMENT RATES (POPULATION AGED BETWEEN 15 AND 64 YEARS)

	Male	Female	Total
Unemployment rate	23.8%	24.7%	23.8%

There are more employed people in Mangaung than those who are unemployed from the economically active groups, the challenge is that most people are employed in low skilled jobs because of amongst other things, their levels of education as the table below will demonstrate that about 38.0% of the labour force of Mangaung has completed some secondary and 28.2% have completed matric and only 12.7% has post matric qualification

**Figure: 1.3: Proportion of the population aged 20 years and older by level of education attained**



According to figure 1.3 above, the number of persons with just a primary education and below constituted just above 46% in 1996 in the Free State. The same persons with completed primary and below in the Mangaung Metro constituted 37% plus, which indicates that Mangaung Metro was better off than the Province in terms of this group or level of education. The numbers of the same cohort of completed primary and below for both Free State and Mangaung have drastically improved in 2011, with 28.7% and 22.4% respectively. The percentage of persons with some secondary schooling, but who have not passed matric has remained in mid-thirties for both Free State and Mangaung Metro over the entire review period (33.5% and 35.5% in 1996 and 34.7% and 33.2% in 2011 respectively), indicating mixed results for that section of schooling. The general indication is that people are able to proceed to secondary school, but are unable to complete their studies. The congestion in secondary school in terms of the level of education achieved is a prelude to problems in education system indicated by large dropouts at that level. However, the number of those completing secondary schooling for Free State and Mangaung Metro has increased from 13.5% and 18.7% in 2004 to 26.8% and 30.3% in 2014 respectively; which is an increase of 13.3 percentage points and 11.6 percentage points respectively. In terms of those with some skills, Mangaung Metro had a better advantage over Free State in terms of the number and the percentage of growth (5.9% to 9.8% and 8.2% to 14.2% respectively), is reflective of the economic advantage that Mangaung Metro has over the entire province.

**Table 1.4: NATURAL RESOURCES**

MAJOR NATURAL RESOURCE	RELEVANCE TO COMMUNITY
Water	Provision of water is very essential to any community
Vast Agricultural land	Given the high unemployment rate, communities still have access to land for agricultural activities
Sunshine	Solar power
Naval Hill	Being developed as a tourist attraction

## 1.2.2 KEY CHALLENGES AND OPPORTUNITIES FOR THE CITY

### 1.2.2.1 FINANCE

There city has put in place various plans aimed at ensuring sustainability of its finances. This is reflected in the city's rising revenue performance and the rising status of the city in the broader borrowing markets. It is however on revenue collection that the city has not been doing so well, with the city failing to attain its targets in collectable revenues by about R 21 Billion and the city's targets in and the city falling short by -6,25% in its collection of rental income. The need to enhance the implementation of credit control measure in the City remains with rising service arrears debt.

### 1.2.2.2 HUMAN SETTLEMENTS

Like most South African municipalities, Mangaung Metro has the characteristic of a segregated and fragmented city. Bloemfontein is the economic bellwether upon which Botshabelo and Thaba-Nchu regions depend. The city has developed in a binary manner with much investment in the northern areas, growing speedily towards the western part of the City, whereas the south-eastern part has been characterised by low-income and low density government subsidised settlements. These characteristic evinces apartheid spatial planning. In an endeavour to overcome this and foster integration, the Metro has determined that a development corridor be initiated along the N8 connecting the three regions.

Stats SA 2011 data suggest that Mangaung received approximately 6 577 non-South African citizens in the previous decade. Similarly, an own study conducted in 2010 indicated that housing backlog in the municipality stood at 53 820, and this number increased to 58 820 in 2011. The demand was mainly found in the affordable (GAP) and rental market. The attendant pressures of urbanisation, migration, population increase and declining economic performance of all factors of production collectively places strenuous demands on the services government provides.

Among instruments to address its housing backlog, has been the acquisition by the Mangaung Metro of Eight (8) strategic land parcels for the implementation of mixed use development to create integrated human settlements. Such an instrument upon which the Metro has predicated its approach is the strategy consisting of a combination of *retail, recreational, residential, and industrial and community facilities*. Collectively, these developments will entail various housing typologies and provide wide tenure options to beneficiaries, such as ownership, rent, and rent-to-buy as well as mortgage loan options within the same geographic space.

### 1.2.2.3 SOCIAL SERVICES

The City continues to provide effective social services such as fire, emergency and library services, HIV/ AIDS awareness. However, the Department should deal with the following challenges:

- Acquisition of fleet for fire and emergency services;
- Establishing the metro police and obtaining assignment in relation to ambulance services.

### 1.2.2.4 RELEVANCE OF THE 4 MAJOR NATURAL RESOURCES

**Table 1.6: NATURAL RESOURCES**

MAJOR NATURAL RESOURCE	RELEVANCE TO COMMUNITY
Water	Provision of water is very essential to any community
Vast Agricultural land	Given the high unemployment rate, communities still have access to land for agricultural activities
Sunshine	Solar power
Naval Hill	Being developed as a tourist attraction

The city has been redeveloping Naval Hill as a precinct for tourism, a second viewing area, landscaping and the building of the Edge Restaurant.

Sunshine in Mangaung is all year round although it is cold in some parts of the year but imperative for the city in the efforts of eradicating the 0.1% electricity backlogs in the city in relation to formal households. Already some new housing developments are fitted with solar energy sources and are working well.

Water as a scarce resource is another imperative natural resource in the city and although there are still huge water backlogs they are largely because of the continuous mushrooming of informal settlements.

There are more than 44 rural villages in the City and all have vast grazing and ploughing land suitable for agricultural activity. Also the periphery of the city is surrounded with farms and, this means that there are serious growth potentials for agricultural development in the city.

### **1.3 SERVICE DELIVERY OVERVIEW**

The city has been able to deliver more than 1492 title deeds to its citizens in the financial year 2014/15 and provided over 1230 housing opportunities. Whilst the number may look below expectations, many of the housing opportunities will bear fruit in financial year 2015/16 as some of the projects initiated will reach culmination.

- The city has successfully provided electricity to broad spectrum of areas including Khayelisha, Caleb Motshabi, Bloemside 7/Grassland
- 99.9% of formalised households have access to electricity;
- 99.9% of new and upgrading customers are provided with electricity connections;
- 42 high mast installed against the set annual target of 26 high mast lights in informal settlement ;
- 94% of indigent households accesses Free Basic Electricity;
- 3.701km of roads paved and 40.51 of roads resurfaced/ rehabilitated
- All registered indigent households have access to Free Basic Water, Free Basic Sanitation, Free Basic Electricity and Free Basic Waste Removal Serves ;
- 4088 additional households serviced with waterborne sanitation;
- 178 367 house-holds with weekly kerb-side waste removal services in formal areas
- 26 688 of informal settlements dwelling have access to refuse removal

### **1.4 FINANCIAL HEALTH OVERVIEW**

The projected revenue in 2014/15 was R 128,388 million, huge jump from the R 7,069 Million in the previous financial year. During the year in question the city upped its revenue collection mechanisms, which resulted in higher projections.

In 2013/14 the municipality recorded maintained the unqualified audit opinion. This was achieved through commitment shown by the Management Team to address the issues raised by the Auditor-General and through the implementation of the audit action plan of the municipality. The following emphasis of matters were noted even though they did not affect the audit opinion were as follows:

- a) Material Losses;
- b) Material Impairment;
- c) Unauthorised expenditure;
- d) Irregular expenditure and;
- e) Service delivery.

Management has developed a detailed action plan to address the emphasis of matter issues and also those matters which remained in the management report.

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION

Municipalities in South Africa are governed by Municipal Councils. Mangaung Council is therefore the governing body of the Mangaung Metropolitan Municipality and the custodian of its powers, duties and functions, both legislative and administrative. Essentially, the Council performs a legislative and executive role. The Constitution of the Republic of South Africa, 1996, Chapter 7, Section 160 (1) defines the role of the Council as being:

- (making) decisions concerning the exercise of all the powers and the performance of all the functions of the municipality;
- (electing) its chairperson;
- (electing) an executive committee and other committees, subject to national legislation;
- (Employing) personnel that are necessary for the effective performance of its functions.

Municipal Council comprises the governing and decision making body of the Municipality whilst municipal officials and staff focus on implementation. Council determines the direction for the municipality by setting the course and allocating the necessary resources. Council establishes the policies, and municipal staff ensures that those policies are implemented. Decisions made at Council or committee level are often the result of a lot of research, consultation and advice from staff, residents, business people, and interested parties. Often there are competing interests and financial constraints that must be considered.

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1 POLITICAL GOVERNANCE

The Mangaung Metropolitan Municipality is governed by a council led by an Executive Mayor. All major policy and administrative decisions are presented, resolved and implemented after the approval of Council. The political system in the municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional. The Municipality has a functional oversight committee that meets regularly to consider policy direction and track performance of the municipality, There is a functional audit committee that periodically provide advice to Council. There is a Municipal Public Accounts Committee (MPAC) that continues to interrogate municipal performance and thus assist the municipality to act in the manner that assist service delivery. The annual report is publicized for scrutiny and comment of the public as well.

##### 2.1.1 POLITICAL STRUCTURE OF MMM

1. Executive Mayor: Councillor Thabo Manyoni
2. Deputy Executive Mayor: Councillor Constance Rampai
3. Speaker: Councillor Mxolisi Siyonzana
4. Chief Whip: Councillor Zolile Mangcotywa

**Table 2.1: MEMBERS OF THE MAYORAL COMMITTEE**

Members of the Mayoral Committee	Responsible Councillor
Finance	Councillor Nthabiseng Mokotjo
Corporate Governance and IDP	Councillor Constance Rampai
Human Settlements	Councillor Xolo Pongolo
Agriculture and Rural Development	Councillor Sabelo Monnakgori
Environmental and Waste Management	Councillor Mmaneheng Tsomela
Economic Development and Spatial Planning	Councillor Papiki Moeng
Health and Social Development	Councillor Maditaba Matsoetlane
Infrastructure and Engineering Services	Councillor Lebogang Masoetsa
Community Safety, Emergency, Transport and Fleet Services	Councillor Moses Sekakanyo
MPAC	Councillor Lulama Titi-Odili



The Mangaung Council is constituted by 97 elected public representatives of which 49 are ward representatives and 48 represent their political parties on a proportional basis. The parties in Council are illustrated in the table below.

**Table 2.2: POLITICAL PARTIES REPRESENTED IN THE COUNCIL**

Political Parties in Council	Total Seats	Ward Seats	PR Seats
African National Congress	65	38	27
Democratic Alliance	26	11	15
Freedom Front	2	-	2
African People's Convention	1	-	1
Congress of the People	3	-	3

**Table 2.3: THE GOVERNANCE STRUCTURE OF MANGAUNG METROPOLITAN MUNICIPALITY**

Structure	Responsible for	Oversight Over	Accountable to
Council	Approve policies and budget	Executive Mayor, Mayoral Committee and Audit Committee	Community
Executive Mayor	Policies, budget, outcomes, management and oversight over City Manager	City Manager	Council
City Manager	Outputs and implementation	The administration	Executive Mayor
CFO & EMT	Outputs and implementation	Financial management and operational functions	City Manager

## POLITICAL DECISION MAKING

A routing system of matters reserved referred to the Council is followed, namely:

Reports are initiated by the Heads of Departments and submitted to the Corporate Secretariat Sub-Directorate. The reports are covered with a yellow cover page, numbered, headed and registered in the Council Item Register Book to indicate that the reports have been entered as an item into the system. The items are sent to the City Manager for scrutiny. The City Manager engages with the reports, indicates under comments whether the reports are recommended for consideration to the Executive Mayor, signs it and the items are then forwarded to the Executive Mayor for political engagement. The Executive Mayor then under comments on the yellow cover page indicates whether he approves the items, whether the items should be served on an agenda of the relevant Section 80 Committee meeting or whether the items should go to Council, signs the yellow form and sent it back to the Corporate Secretariat Sub-Directorate. The items with the yellow cover page, now fully completed with all the necessary comments and signatures, are then included in the agenda of the next ordinary/special agenda of the Mayoral Committee where all the approved items be placed on the agenda of the Council to serve before the Council for final approval.

Items on the agenda of the ordinary meetings of the Mayoral Committee and the Council are categorized as follows, namely:

- Section A - Items for Consideration
- Section B - Items in terms of Delegated Power
- Section C - Items for Information

Once the Council has decided on a report, it is then a resolution of the Council. The City Manager executes the decision/resolution taken by the Council by issuing execution letters to the relevant Departments.

Decisions/Resolutions taken by the Mangaung Metropolitan Municipal Council: -

MEETING HELD	NUMBER OF RESOLUTIONS
Meetings held: July 2014 – Dec 2015	117 Resolutions
Meetings held: Jan 2015 – Jun 2015	39 Resolutions
	<b>Total Resolutions =156</b>

## 2.2 ADMINISTRATIVE GOVERNANCE

The administration is headed by the City Manager as the Chief Accounting Officer. The day-to-day management of the Municipality is done by staff under the direction of the City Manager and Heads of Departments. The City Manager and Heads of Departments have broad and general management responsibilities, such as making sure staff is kept abreast on Council's direction, and identifying gaps in service delivery. Together with Council they must monitor progress on set goals and priorities.

### TOP ADMINISTRATIVE STRUCTURE

The administration is made up of the following Departments headed by members of the Executive Management Team:

- City Manager
- Head: Corporate Services
- Head: Finance
- Head: Engineering service
- Head: Strategic Services and Projects
- Head: Social Development
- Head: Planning
- CEO: Centlec (entity)
- Deputy Executive Director: Organisational Planning and Performance Management

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### 2.3 INTERGOVERNMENTAL RELATIONS IN THE CITY

The City participates in Intergovernmental Forum at national and provincial level. The municipality participates actively in the Premier Co-ordinating Forum (PCF) and the MECLOGA to raise challenges facing the municipality with other municipalities, provincial government departments and South African Local Government Association (SALGA) Free State Provincial Chapter. Further the city is a member of the Forum of Heads of Departments in the province (FOHOD).

At national level, the municipality participates in Human Settlements and Cooperative Governance and Traditional Affairs MINMECs which are platforms to provide progress in implementing the Urban Settlement Development Grant (USDG) as well as Back to Basics programme and tease out the impact and outcomes thereof.

The benefit of participating in these structures is highlighted in opportunities to be harnessed by the municipality in fostering strategic partnerships with government departments.

### RELATIONSHIP WITH MUNICIPAL ENTITIES

The municipality has established a municipal entity Centlec to provide electricity services to its citizen and manage and maintain public lightning on the behalf of the City. The decisions of Centlec, are taken by a duly constituted Board of Directors and through the business plan and Sale of Business agreement the entity account to the City through the Executive Mayor.

## COMPONENT C: OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

As provided for in Legislation the municipality convened a series of meetings using a ward clustering system to involve communities to participate actively in the unfolding planning, monitoring and budgeting processes.

The Municipal Systems Act (MSA) states that the IDP must include a vision for the long-term development of the municipality and development priorities, which must be aligned with national and/or provincial sectoral plans and planning requirements. In terms of the MSA and Municipal Finance Management Act (MFMA), the Municipality has been reviewing its Integrated Development Plan and the organizational scorecard on an annual basis whilst on the other hand compiling the Service Delivery and Budget Implementation Plans for each year.

Annual reports address the performance of the Municipality against its performance measures as outlined in the SDBIP. The SDBIP primarily captures annual delivery agenda of the municipality as spelt out in the Integrated Development Plan and the budget. In sync with the deeply entrenched culture of public participation, the setting of the delivery for the period under review was highly participatory. The participation in the IDP as well as the budget encompassed involvement in the planning for the development and budget allocation including implementation of programmes and projects that require community involvement for them to be sustainable and have the lasting impact.

### 2.4 PUBLIC MEETINGS

The Mangaung Metropolitan Municipality consult with the public throughout the financial year on IDP and tariffs including annual reports and by laws, The Municipality has 49 wards and 49 ward committees that are functional. Because of the vast nature of our Municipality we cluster wards to be able to reach a wider audience as possible and consult with our public from November to April on the revised tariffs and IDP priorities. The Municipality publishes its public meetings in local newspapers and radio stations and also on municipal website.

The following is a list of documents published and made available to the public yearly:

- The annual and adjustments budgets and all budget-related documents;
- All budget related policies
- The Annual Report
- All Performance Agreements required in terms of section 56 of the Municipal Systems Act
- All Service Delivery Agreements
- All Municipal Tenders
- All Weekly Quotations of the Municipality
- All quarterly reports tabled in the council in terms of section 52 (d)
- All Vacancies of the Municipality
- Information about Tourism and Places of interest in Mangaung
- Contact Information for all Directorates and Sub-Directorates
- The Integrated Development Plan (IDP)
- The Service Delivery and Budget Implementation Plan (SDBIP)
- Spatial Development Framework (SDF)
- Council Resolutions

### WARD COMMITTEES

Ward committees in the Metro serve as an interface between the community and the municipality. They pick up day to day service delivery issues in wards and through the ward councillor they advance those issues for council attention. Ward committees are a single most important institutional arrangement to ensure efficient and result based participatory system

**Table 2.4: PUBLIC MEETINGS**

Public meetings					
Nature and purpose of the meeting	Dates of event	No of participating councillors	No of participating Municipal councillors	Number of community members attending	Dates and manner of feedback given to community
IDP and budget consultative meetings	Nov – April	All ward councillors of the clusters involved	All ward councillors of the clusters involved, the deputy mayor and the Speaker	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in March

Public meetings					
Nature and purpose of the meeting	Dates of event	No of participating councillors	No of participating Municipal councillors	Number of community members attending	Dates and manner of feedback given to community
Annual report	Feb – March	All councillors	All councillors	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in March
By laws	As and when they are up for public consumption	Councillors affected	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback provided after consultations have been finalised and council has resolved
Tariffs	Nov to April	All ward councillors of the clusters involved	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in March
SDF and other sector plans	Nov to April	All ward councillors of the clusters involved	Councillors affected and the relevant MMC	Numbers vary from cluster to cluster	Feedback is provided during the second round of the consultations normally in March

Public engagements in the city provide opportunities for the public to contribute, interrogate and engage municipal priorities. Furthermore, the municipality organise feedback sessions to report back on what communities have been reflecting and how the municipality is responding. The IDP of the municipality also has a section that addresses issues raised by communities and municipal responses.

## 2.5 IDP PARTICIPATION AND ALIGNMENT

**Table 2.5: IDP AND ALIGNMENT**

IDP Participation and alignment criteria	Yes/no
Does the municipality have impact, outcome, input, output indicators	Yes
Does the IDP have priorities, objectives, KPI's development strategies?	Yes
Does the IDP have multiyear targets?	Yes
Are the above aligned and can they calculate to a score	Yes
Does the budget align directly to the KPI in the strategic plan?	Yes
Does the IDP KPI align to section 56 managers?	Yes
Do the IDP KPI lead to functional area KPI as per SDBIP	Yes
Were the indicators communicated to the public	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

## **COMPONENT D: CORPORATIVE GOVERNANCE**

### **OVERVIEW OF CORPORATE GOVERNANCE**

#### **2.6 RISK MANAGEMENT**

The Municipal Finance Management Act (MFMA) places an injunction on the municipality to maintain an effective, efficient and transparent system of Risk Management.

It is the Municipality policy to ensure that informed decisions are made with regards to service delivery activities by appropriately identifying and considering both risk and opportunities.

The Risk Management Committee has been established and performs its responsibilities in accordance with its approved Charter and advise management and the Audit Committee on matters related to Risk Management in the City.

To this effect all departments work together in a consistent and integrated manner with the overall objective of reducing risks to acceptable and manageable levels.

The municipality resolved after review that the risks that were identified during the 2012/13 financial year remained the same and relevant for the 2013/2014 financial year, the identified twelve strategic risks were linked to the strategic objectives. The risks were all rated and an action plan was developed to mitigate these risks. Strategic risk maturity progress was then compiled for 2013/14.

- 1) High poverty and unemployment levels in the City;
- 2) Threatened sustainability and financial viability of the City;
- 3) Lack of integrated built environment;
- 4) Inadequate service delivery;
- 5) Inadequate housing opportunities;
- 6) Ineffective public transport system;
- 7) Climate change and environmental degradation;
- 8) Inadequate social and community services;
- 9) Reputation risk
- 10) Fraud and corruption;
- 11) Inadequate Information Technology and Communication
- 12) Inability to assure good governance

The following are challenges in implementing Risk Management:

1. Cost of controlling the risk
2. Risk perceived as add on function

#### **2.7 ANTI FRAUD AND CORRUPTION**

The municipality has Fraud Prevention Plan that outlines the municipality's approach to curtailing the likelihood of fraud occurring, its prevention as well as the early detection thereof.

The numerous awareness sessions on fraud related matters were held. Apart from fraud prevention awareness sessions, the city also had information session on code of conduct and ethics.

Anti-Fraud and Corruption Unit investigate all reported allegations of fraud and has issued 22 reports for the year under review. Depending on the outcome of the investigation other cases are further referred to South African Police Services, HAWKS and the South African Revenue Services (SARS), etc

The municipality has established an Audit Committee that is periodically reviewing and advising on internal controls of the municipality. The Audit Committee is administratively supported by the Internal Audit Unit.

**Table 2.6: MEETINGS OF THE AUDIT COMMITTEE**

Meeting Number	Nature/type of meeting	Date
01/2014-15/32	Special	28 August 2014
02/2014-15/33	Ordinary	30 October 2014
03/2014-15/34	Special	28 November 2014
04/2014-15/35	Ordinary	25 February 2015
05/2014-15/36	Ordinary	12 June 2015
06/2014-15/37	Special	30 June 2015

The municipality also has a functional Internal Audit Unit. This Unit is working in collaboration with both the Risk and Anti-Fraud Units to strengthen municipality's efforts to manage risks and combat fraud and corruption. For the period under review, the Unit has conducted about twenty seven (27) internal audit reviews/investigations and has submitted its findings in the form of internal audit reports to both the Municipal Manager and the Audit Committee for consideration.

Public participation on by – laws development processes was facilitated during the annual review of the IDP and Budget, except for the Parking By-Laws which were conducted in terms of policy on the development and review of policies and by-laws.

## 2.8 MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL

**Table 2.7: MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL**

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	24/03/ 2015 and
All current budget-related policies		31/03/ 2015
The previous annual report (2012/2013)	Yes	19 June 2014
The annual report (Year 2013/2014) published/to be published	Yes	05/02/2015
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2013/2014) and resulting scorecards	Yes	
All service delivery agreements (Year 2013/2014)	No	
All long-term borrowing contracts (Year 2013/2014)	No	
All supply chain management contracts above a prescribed value (give value) for Year 2014/2015	Yes	09 Oct 2014, 24 Oct 2014, 04, 20,25 Nov 2014, 2,819,30 Dec 2014, 26 Jan 2015, 02, 10,12, 20,25 Feb 2015, 16,18,24,26,30 Mar 2015, 1,2,13 April 2015, 6,12,21 May 2015, 3,15,29 June 2015, 6,13,17,23,28 July 2015, 4,7,11,13 Aug 2015, and 3 & 16 Sep 2015
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2012/2013	No	
Contracts agreed in 2013/2014 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in 2013/2014	No	
All monthly reports tabled in the council in terms of section 71 during 2014/2015	Yes	20 Jan 2014, 01 & 13 Feb 2014, 5 & 14 March 2014, 16 May 2014, 18 May 2014, 19 June 2014, 16 July 2014, 13 August 2014, 12 Sep 2014, 10 October 2014, 11 Nov 2014, 3 & 12 Dec 2014, 15 Jan 2015, 5, 6 & 18 Feb 2015, 13 Mar 2015, 20 April 2015, 14 May 2015, 15 June 2015, 17 July 2015, 18 Aug 2015, 17 Sep 2015.

The previous Internet Website and Server has been in place since 2002. Because the server has been utilized for 11 years and outdated, it has been hacked several times until it was damaged beyond repair and the database was ultimately corrupted.

A new Server has been deployed with the latest release of WordPress and SQL. A new Website has been designed and launched on 7 June 2013. All information that needed to be published since 1 January 2013 has been received and published onto the New Internet Website.

The new Website also contains the new structure based on the new organogram of the newly established Mangaung Metropolitan Municipality. All Directorates and Sub-Directorates have been requested to send all relevant information to the Web-Master to be published onto the new

website. The new Internet Website has been designed to be date driven and keep history of all documents and information from date of publishing.

**Website Visitor Traffic and Usage Statistics - [www.mangaung.co.za](http://www.mangaung.co.za)**

Report Period 1 July 2014 to 30 June 2015

Hits: Total Hits: 8352867, Average Hits per Day: 22884.567; Average hits per visitor: 10.586; Total Reloads : 1287111  
Average Reloads per day: 3526.332; Average reloads per visitor : 1.631; Cached reloads per visitor : 1750343



## CHAPTER 3 - SERVICE DELIVERY PERFORMANCE

### INTRODUCTION

For the year under review the City continues to make significant strides in extending access to water and sanitation services, facilitated access to housing, implemented a number of projects to support Small Medium and Micro Enterprises(SMME) and rural development, facilitated the development of Airport Development Node, ensured that indigent households had access to Free Basic Water, Electricity, Sanitation and Refuse removal services and promoted development through prompt processing of development applications, provided efficient environmental health and emergency services and rehabilitated social amenities. Effective maintenance of assets was carried out that included resurfacing roads, rehabilitation of roads, storm-water canals, catch pits and pedestrian paving, electricity service infrastructure (network and streetlights)

The City has through its municipal entity; CENTLEC has ensured that all formal households have access to electricity services.

### COMPONENT A: BASIC SERVICES

#### 3.1 WATER PROVISION

Table 3.1: WATER SERVICE DELIVERY LEVELS

	Households	Percentages
<b>Water: (above min level)</b>		
Piped (tap) water inside dwelling/institution	106819	45.0%
Piped (tap) water inside yard	94156	40.0%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	23743	10.0%
<i>Minimum Service Level And Above sub-total</i>	224 718	95%
<b>Water: (below min level)</b>		
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4403	2.0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1330	0.6%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	591	0.3%
No access to piped (tap) water	811	2.1%
<i>Below Minimum Service Level And Above sub-total</i>	11246	5%
<b>Total</b>	235 964	100%

Table 3.2: HOUSEHOLDS-WATER SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Households-Water Service Delivery Levels below the minimum		
	2013/14	2014/15
Formal and informal residential		
Total households	11 246	25165
Proportion of households below minimum service level	4.9%	5.7%

**Table 3.3: WATER AND SANITATION SERVICE POLICY OBJECTIVES TAKEN FROM IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Eradicate water services backlog	Expand bulk water infrastructure	Length of main water supply line installed	Completion certificate of the water supply line	Expand main water supply lines (12,1 km on Longridge, Naval Hill and Botshabelo)	Expand main water supply lines (10,2 km on Longridge, Naval Hill and Botshabelo - % completed)	9.89 km of Longridge, Naval Hill and Botshabelo water supply lines completed	-3.1	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Stands provided with water connections	Number of Formal stands provided with water connections	Number of Formal stands with water connections (7500 stands*)	Formal stands provided with water connections (1500 stands)	Formal stands provided with water connections (4500 stands completed)	4088 formal stands provided with water connections	-412	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		% increase in the number of informal households provided with communal taps (200m radius)	Percentage of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius)	At least 90% of informal households provided with communal taps (200m radius – cumulative % complete)	70% of informal households provided with communal taps	-20%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of water service points installed for informal settlement dwellers within a 200m radius	Completion certificates of services points	None	24 962 households  2 497 communal standpipes	112 water service points installed for informal settlements dwellers within 200m radius	-24850	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Backlog in the number of consumer units with access to a free basic level of potable water	Indigent register	20 000	30 000 (actual backlog 10 000 indigent for the year) households	43089 indigent households with access to free basic water	+13089	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Reduce level of Non- Revenue Water and improve water security	Replace water meters , and metering of unmetered sites.	Number of water meters (replaced & installed)	Number of meters replaced	16029 meters installed/replaced	4000 meters installed/ replaced	10 337 meters installed/ replaced	+ 6991 meters	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Refurbishment of water supply system: Real loss reduction programme (water)	% reduction in non-revenue water	Completion certificates Job cards Reduction in the amount of resources used to purchase raw water	34.8 mega litres per day	4.8 mega litres per annum (4 MLD leak detection, 0.8MLD pressure management)	7.6mld	-30 mld	
	Refurbishment of water supply systems: Telemetry and Scada	Number of new Pump Station Monitoring equipment installed	Completion certificates	6	6	6	None	None
		Number of new Flow meter Monitoring equipment installed	Completion certificates	30	30 new Flow meter Monitoring equipment installed	0 new Flow meter Monitoring equipment installed	-30	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of new applications (MIS)	Number of new application lodged on MIS;  MIS report	5	5 new applications (MIS)	5 new applications (MIS)	None	None
	Replacement/ Refurbishment old water mains in BFN.	Length of water mains replaced	Completion certificates	4.7km	8km	24.8 km water mains replaced	+16.8km water mains replaced	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Replacement/ Refurbishment of valves in BFN, Botshabelo and ThabaNchu, and	Number of valves replaced/refurbished within the water network	Completion certificates		180	424 valves replaced	+244 valves replaced	None
Eradicate sanitation backlogs	Expand bulk sanitation infrastructure	Expansion of NE Waste Water Treatment Work capacity	Completion Certificates	Expand Waste Water Treatment Work capacity (20 MI/day on NE WWTW Ph1	Expand Waste Water Treatment Work capacity (NE WWTW Ph 1&2 and	Phase 2 , 93% complete	-7%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Expansion of Sterk-Water Waste Water Treatment Work capacity	Completion Certificates	Expand Sterkwater WWTW capacity Phase 1 80 % complete)	Sterkwater WWTW Ph 2: 15 MI/day - % complete)	100% completion of Phase 2 of Sterkwater WWTW	None	None
Provide formal stands with waterborne toilet to eradicate VIP and Pit toilets	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets	Number of formal stands with waterborne toilet to eradicate VIP and pit toilets (7500 formal stands)	Completion Certificates	Provide formal stands with waterborne toilet to eradicate VIP and pit toilets (4500 stands** - % complete)	25%  3 000 VIP and Bucket toilets eradicated	4088 VIP and Bucket toilets eradicated	+1088 VIP and Bucket toilets eradicated	None
		Number of additional households (RDP) provided with sewer connections	Completion certificates	1800 additional households (RDP) provided with sewer connections	1492 additional households (RDP) provided with sewer connections	4088 additional households (RDP) provided with sewer connections	+2596 additional households (RDP) provided with sewer connections	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		Backlog in the provision of basic sanitation services (above RDP standards)	Completion certificates	53 259 households serviced with waterborne sanitation (backlogs eradicated)	3 000 households serviced with waterborne sanitation.	4088 households serviced with waterborne sanitation.	+1088 households serviced with waterborne sanitation.	None

**Table 3.4: EMPLOYEES: WATER AND SANITATION**

Employees: Water & Sanitation					
Job Level	Year -1	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	7	5	2	28.6%
4 – 6	20	95	19	76	80.0%
7 – 9	9	109	35	74	67.9%
10 – 12	26	262	72	190	72.5%
13 – 15	9	116	24	92	79.3%
16 – 18	188	673	468	205	30.5%
Total	253	1262	623	639	50.6%

**Table 3.5: FINANCIAL PERFORMANCE WATER SERVICES**

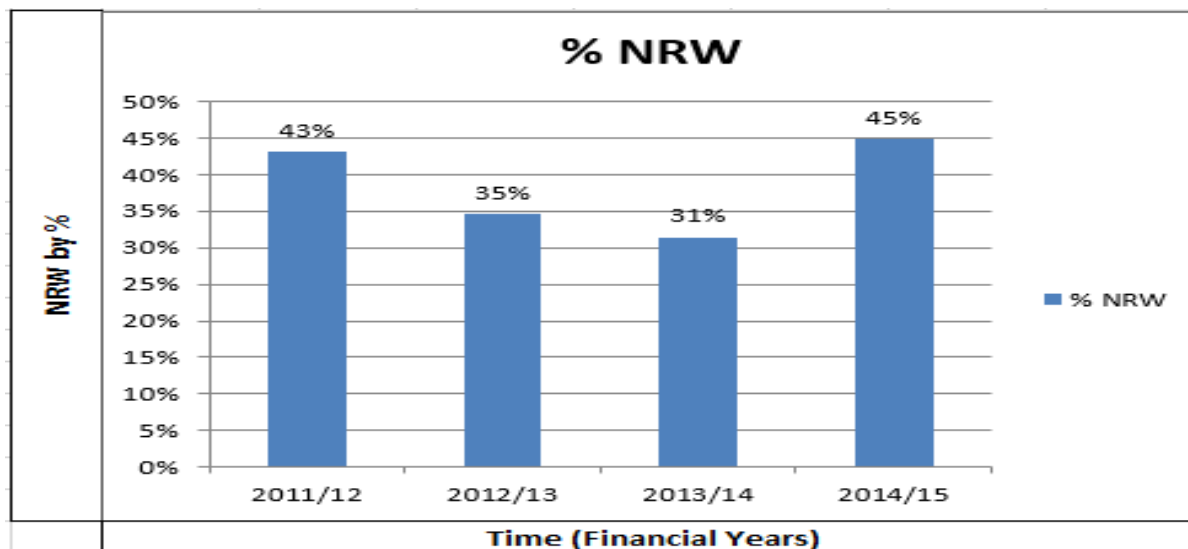
Financial Performance: Water Services					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	(692,278,756)	-756 655 972	-756 655 972	-740 333 009	-16 322 963
Expenditure:					
Employees	66,534,619	63 940 770	63 940 770	71 602 601	-7 661 831
Repairs and Maintenance	55,362,708	49 480 055	50 934 453	44 399 494	6 534 959
Other	497,276,508	620 714 376	604 073 119	668 421 453	-64 348 334
Total Operational Expenditure	619,173,835	734 135 201	718 948 342	784 423 548	-65 475 206
Net Operational Expenditure	(73,104,921)	-22 520 771	-37 707 630	44 090 539	-81 798 169

**Table 3.6: CAPITAL EXPENDITURE: WATER SERVICES**

Capital Projects	Year 2014/2015			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Total All	278,720,069	370,309,406	309,765,872	60,543,534
Project A- Water Networks to stands	20 000 000	20 000 000	15 845 981	4 154 981
Project B- Botshabelo and Thaba Nchu Internal Bulk	28 699 069	25 184 854	24 509 108	675 746
Project C- New 45 ML Longridge Supply Line 8.3 km	42 196 000	34 672 870	32 144 048	2 528 822
Project D –Replace pumps Masselspoort	11 825 000	24 434 295	24 429 117	5 178
Project E- Refurbishment of water systems	10 000 000	49 887 102	49 887 102	0

Figure 3.1 below shows the City trends in relation to Non-Revenue (NRW) for the past four financial years. The NRW for the financial year 2014-2015 has increased from 31% to 45%. This situation is abnormal. The cause of this is that the monthly water sales report which was drawn from financial records showed that the municipality has been selling more water than it has purchased. This prompted Engineering Services Directorate to review water balance calculation which reflected less percentage in the two financial years (2012-2013 and 2013-2014). In the 2014-2015 financial year, the annual water sales records which were drawn with high level confidence indicate that the City's NRW is at 45%.

**Figure 3.1 MANGAUNG CITY TRENDS IN RELATION TO NON-REVENUE WATER**



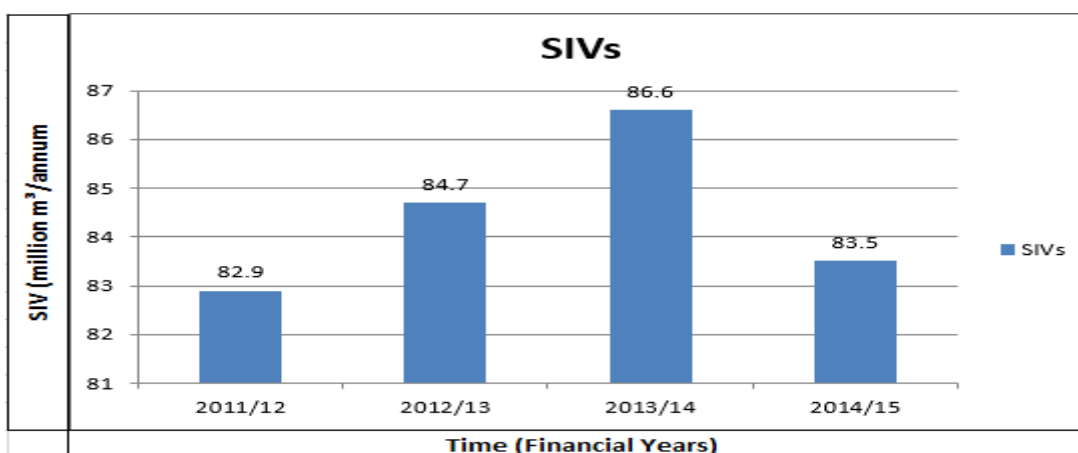
The net effect indicate that the city continues to register encouraging progress in extending water services to its citizens. Attendant bulk water infrastructure such as main water supply lines have been extended to informal settlements through installing 112 communal water stand pipes. In pursuit of reducing non-revenue water:

- A water demand management project was implemented and its set milestones were achieved.
- The city has completed phase two of the North Eastern Waste Water Treatment work that will benefit 45 000 households once completed
- The city has completed 100% civil works for the Sterk Water Waste Treatment Works that will benefit  $\pm$  26 500 households at the Eastern part of Bloemfontein, Vista Park and Hillside View
- 4088 VIP and Bucket Toilets were upgraded into Water Borne Sanitation

Figure 3.2 below shows that the water purchased from BloemWater for the financial year 2014-2015 has decreased from 86.6 to 83.6 million m<sup>3</sup>/annum. In financial terms, the municipality saved a total of R13 million rand. The system input volume (SIV) reduction was caused by the following activities;

- Active leak detection and repairs
- Implementation of pressure management
- Consumer education and awareness

**Figure 3.2 MANGAUNG CITY TRENDS IN RELATION TO SYSTEM INPUT VOLUME REDUCTION**



### 3.2 WASTE WATER (SANITATION)

The municipality has ensured that additional 4 088 additional have access to sanitation services for the period under review. As things stand, the city has 143 546 households with flush toilets. There is still however 58 650 households still with VIP toilets and 2104 with buckets toilets.

**Table 3.7: SANITATION DELIVERY LEVELS**

SANITATION SERVICE DELIVERY LEVELS	2014/15	
	Households	Percentages
Sanitation/sewerage: (above min level)	143546	60%
Flush toilet (connected to sewerage system)	143546	60%
Flush toilet (with septic tank)	0	
Chemical toilet	0	
Minimum Service Level And Above sub-total	143546	60%
<i>Sanitation/sewerage: (below min level)</i>		
Pit toilet with ventilation (VIP)	58650	24%
Pit toilet without ventilation	0	
Bucket toilet	2104	0.9%
None	0	
Other	0	
Below Minimum Service Level And Above sub-total	60754	
Total	204300	84%

**Table 3.8: HOUSEHOLDS – SANITATION SERVICE LEVELS BELOW THE MINIMUM**

	2014/15
Formal and informal residential	196973
Total households	171,808
Households below minimum service levels	25165
Proportion of households below minimum service level	0

**Table 3.9: FINANCIAL PERFORMANCE SANITATION SERVICES**

R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-4 085 969	-310 788 521	-285 021 414	-363 835 777	78 814 363
<b>Expenditure:</b>					
Employees	61 717 319	66 622 601	66 622 601	82 731 756	-16 109 155
Repairs and Maintenance	14 112 513	16 949 623	19 499 623	13 163 134	6 336 489
Other	50 014 472	171 149 892	141 463 816	198 125 474	-56 661 658
Total Operational Expenditure	125 844 304	254 722 116	227 586 040	294 020 364	-66 434 324
<b>Net Operational Expenditure</b>	<b>121 758 335</b>	<b>-56 066 405</b>	<b>-57 435 374</b>	<b>-69 815 413</b>	<b>12 380 039</b>



**Table 3.10: CAPITAL EXPENDITURE SANITATION SERVICES (kadimo)**

Capital Projects	Year 2014/2015			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Total All	239,002,071	330,694,477	301,978,360	28,716,117
Project A-North Eastern WWTW (15ML/Day) and 1 8Km	30 944 954	50 354 716	48 434 113	1 920 603
Project B-Addition of 10ML to SterkWater WWTW	40 000 000	12 804 516	7 873 816	4 526 184
Project C- Refurbishment of Bloemspruit	20 000 000	20 000 000	19 253 626	746 374

### 3.3 WASTE MANAGEMENT

178367 formal households have access to a weekly door to door refuse removal in the report period and 37 953 of these were serviced by the SMMEs. 26688 informal settlement dwellings had access to refuse removal. Public cleansing in informal areas was done with the assistance of 150 beneficiaries of the Expanded Public Works Programme's (EPWP) Cash for Waste Programme that ended in June 2015. Although illegal dumping has been a challenge the unit through the office of the Deputy Mayor has been championing a cleaning campaigns called 'Woza Friday' through the municipality. A programme for this campaign was drawn that ensures that priority dumping areas are attended from ward to ward specifically on Fridays and this has assisted in reducing the illegal dumps backlog. The ThabaNchu landfill site was closed and rehabilitated in the year under review. The Transfer Station in ThabaNchu was 60% complete at the end of the year under review.

**Table 3.11: SOLID WASTE SERVICE DELIVERY LEVELS**

Solid Waste Service Delivery Levels	2014/15	
	Households	Percentages
Solid Waste Removal: (minimum level)		
Removed by local authority/private company at least once a week	199465	86
Minimum Service Level And Above sub-total	199465	
Solid Waste Removal: (below minimum level)		
Removed by local authority/private company less often	5590	2.41
Communal refuse dump		
Own refuse dump		
No rubbish disposal		
Other	26866	11.58
Below Minimum Service Level And Above sub-total		
Total	231921	100

**Table 3.12: HOUSEHOLDS – SOLID WASTE SERVICES DELIVERY LEVELS**

Households-Solid Waste Services Delivery Levels below the minimum	2014/15
Formal residential	
Total households	189155
Households below minimum service levels	10788

Proportion of households below minimum service level	5.7%
Informal residential	
Total households	20267
Households below minimum service levels	5590
Proportion of households below minimum service level	27.58%

**Table 3.13: WASTE MANAGEMENT SERVICES POLICY OBJECTIVES TAKEN FROM IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/2015	Variance	Corrective Action
Accelerate waste removal	Provide households with weekly kerb-side waste removal services in formal areas	No. of households with weekly kerb-side waste removal services in formal areas	Number of households with weekly kerbside waste removal service	165 464 households with weekly kerb-side waste removal services in formal areas	165 464 households with weekly kerb-side waste removal services in formal areas	178 367 house-holds with weekly kerb-side waste removal services in formal areas	+13903	None
	Informal settlement dwellings with access to refuse removal	Number of informal settlements with access to refuse removal services	Number of informal settlements with access to refuse removal	23 130 informal settlement dwellings with access to refuse removal	36 000 of informal settlements dwelling have access to refuse removal	26 688 of informal settlements dwelling have access to refuse removal	-9312 of informal settlements dwelling have access to refuse removal	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Reduction of weekly kerb side refuse removal backlog to consumer units within 14 days	Reduction of weekly backlog within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 14 days	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	100% waste removal backlog eradicated in consumer units within 07 days after scheduled collection day	None	None
		New landfill site developed	Completion Certificates; Licence permit	New KPI	Initiation of the process for the establishment of a regional landfill site	Not Achieved	regional land fill site not initiated	To be accelerated in the next financial year, with the inclusion of the

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/2015	Variance	Corrective Action
								targets in the 2015/16 SDBIP

**Table 3.14: EMPLOYEES: SOLID WASTE MANAGEMENT SERVICES**

Employees: Solid Waste Management Services					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	5	4	4	0	0
7 - 9	7	12	10	2	16
10 - 12	25	26	25	1	3.8
13 - 15	9	94	78	16	17.02
16 - 18	120	366	305	61	16.66
Total	167	503	423	80	15.90

**Table 3.15: FINANCIAL PERFORMANCE: SOLID WASTE MANAGEMENT SERVICE**

Financial Performance: Solid Waste Management Services					
					R'000
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-214 963 584	-247 932 403	-173 440 102	-230 159 643	56 719 541
Expenditure:					
Employees	73 339 900	77 927 829	77 927 829	81 549 064	-3 621 235
Repairs and Maintenance	18 601 947	10 309 848	6 359 848	619 627	5 740 221
Other	42 066 463	106 945 797	100 323 949	113 474 148	-13 150 199
Total Operational Expenditure	134 008 310	195 183 474	184 611 626	195 642 839	-11 031 213
Net Operational Expenditure	-80 955 274	-52 748 929	11 171 524	-34 516 805	45 688 329

**Table 3.16: CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES (Kadimo to Review)**

Capital projects	Year 2014/2015			
	Budget	Adjustment budget	Actual Expenditure	Variance from adjustment budget
Total all				
Upgrading and construction of Northern Land	3 350 000	4 181 502	4 011 459	170 042
Upgrading and construction of Southern Land	1 500 000	1 674 658	1 593 841	80 816
Upgrading and rehabilitations of Botshabelo	4 700 000	3 982 6074	3 982 605	1.03
Development of transfer station in Thaba Nchu	6 750 000	2 850 000	2 763 563	84 436
Closure of ThabaNchu Landfill Sites	3 550 000	2 557 133	2 519 551	37 581

### 3.4 ROADS AND STORM WATER

Roads and Storm water infrastructure constitutes an integral part of the country's economy. Chapter 7 of the Constitution of the Republic of South Africa provides a directive to municipalities to provide services to the communities in a sustainable manner. It is also imperative that those services are kept in satisfactory condition at all times. To this end, the Mangaung Metropolitan Municipality has heeded this call by ensuring that:

- 3.701 km of paved road
- 40.51 km of roads resurfaced
- 1.27 km of storm water drainage is installed.
- 6.1 km of pedestrian walkways constructed.

**Table 3.17: GRAVEL ROAD INFRASTRUCTURE**

Gravel Road Infrastructure				
Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded /maintained
Year - 2011/2012	1 186	20	12	1 186
Year - 2012/2013	1 206	25	14	20
Year - 2013/2014	1 231	20	4.67	20
Year - 2014/2015	1 251	3.701	0.810	

**Table 3.18: TARRED ROADS INFRASTRUCTURE**

Tarred Road Infrastructure					
Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year - 2011/2012	1 415		20	5	25
Year - 2012/2013	1 435	0.9	20	20	20
Year - 2013/2014	1 436	4.67	55	20	20
Year - 2014/2015	1 440.67	0.18	36		3

Storm water Infrastructure				
Kilometres				
	Total storm water measures	New storm-water measures	Storm-water measures upgraded	Storm-water measures upgraded
Year - 2011/2012	160	20	12	120
Year - 2012/2013	166	25	14	140
Year - 2013/2014	167	0.97	4.67	110
Year - 2014/2015			1.27	

**Table 3.19: ROADS AND STORM WATER SERVICE POLICY OBJECTIVES**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Address roads conditions	Tar gravel roads	Km of gravel roads tarred	Completion certificates for roads tarred	4.67 km	11 km	0.810	-10.19km	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		KMs of paved roads	Completion certificates for roads paved		2.3 km	3.701km	+1.401	None
	Resurfaced roads	Km of roads resurfaced / rehabilitated	Completion certificates for roads resurfaced / rehabilitated	387 754 Sqm	20 km	40.51 km	+20.51 km	None
	Install storm-water drainage	Km of Storm-water drainage installed	Completion certificates for storm-water drainage installed	4.67 km	7 km	1.27	-5.73	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

**Table 3.20: EMPLOYEES: ROAD AND STORM WATER SERVICES**

<b>Employees: Roads &amp; Storm-water</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 2014/15</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 – 3	1	4	4		0.0%
4 – 6	11	49	13	36	73.5%
7 – 9	4	78	26	52	66.7%
10 - 12	6	114	55	59	51.8%
13 - 15	0	94	14	80	85.1%
16 – 18	10	405	143	262	64.7%
<b>Total</b>	<b>32</b>	<b>744</b>	<b>255</b>	<b>489</b>	<b>65.7%</b>

**Table 3.21: FINANCIAL PERFORMANCE: ROAD AND STORM WATER SERVICE**

<b>Financial Performance: Roads and Stormwater</b>					
<b>R'000</b>					
<b>Details</b>	<b>30/06/2014</b>	<b>30/06/2015</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Adjustment Budget</b>
Total Operational Revenue	0	-1 235 848	-1 235 848	0	-1 235 848
Expenditure:					
Employees	56,798,185	60 715 999	60 715 999	61 380 300	-664 301
Repairs and Maintenance	67,570,934	91 545 899	102 212 662	74 208 687	28 003 975
Other	317,730,909	185 342 443	174 655 680	-419 068 505	593 724 185
Total Operational Expenditure	<b>442,100,027</b>	<b>337 604 341</b>	<b>337 584 341</b>	<b>-283 479 519</b>	<b>621 063 860</b>
Net Operational Expenditure	<b>442,100,027</b>	<b>338 840 189</b>	<b>338 820 189</b>	<b>-283 479 519</b>	<b>622 299 708</b>

**Table 3.22: CAPITAL EXPENDITURE: ROADS AND STORM WATER SERVICE**

<b>Capital Projects</b>	<b>Year 2014/2015</b>			
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from adjustment Budget</b>
<i>Total All</i>				
Upgrading of streets and Storm-Water: Tsuene Street	5 664 389	9 241 599	9 241 598	1
Resealing of Streets	20 000 000	72 195 354	66 665 211	5 530 143
Rehabilitation of Storm-Water Canals	1 500 000	8 426 733	8 164 567	262 166

### 3.5 ELECTRICITY PROVISION

Mangaung is committed to achieving its mandate of providing access to electricity to the residents of the Municipality and the Southern Free State Municipalities at large.

The city has successfully provided electricity to the following areas listed below:

- Khayelisha – 526 households connections
- Caleb Motshabi – 1880 households connections



- Bloemside 7/Grassland – 427 households connection
- Ensuring that 99.9% of formalised households have access to electricity;
- Ensuring that 99.9% of new and upgrading customers are provided with electricity connections;
- 42 high mast installed against the set annual target of 26 high mast lights in informal settlement ;
- Ensuring that 94% of indigent households accesses Free Basic Electricity;
- Five hundred and forty five (545) applications for new or existing connections were received, paid for and installed.
- A number of inspections were undertaken to the different distribution centers and substations. This also included the servicing of the 11kV, 33kV and the 132kV circuit breakers. The maintenance of transmission has improved over the past reporting period. These activities were possible with the additional resources from outside the Municipality in a form of contracted service.
- The statement of financial performance shows that own generated revenue from service charges increased by 5.13% (2013/14 – R 57 579 670 [3.19%]) to over R1, 902,688,667 in 2014/15. This increase is mainly attributable to the increase in sale of electricity and prepaid meters sales.
- The municipality's training and development Centre is performing at a satisfactory level. Training is provided for internal and external stakeholders. The section continues to participate in industry wide activities aimed at not only improving the electrical engineering profession but also to protect the integrity of the quality of training offered to the candidates. The following training took place for financial year 2014/15:
  - One hundred and ninety five (195) learners' received on the job training.
  - Two hundred and forty nine (249) learners received institutional training.
  - Sixteen (16) learners successfully passed the trade test examinations and are now qualified electricians.

**Table 3.23: ELECTRICITY SERVICE DELIVERY LEVELS**

ELECTRICITY SERVICE DELIVERY LEVELS	2014/15	
	Households	Percentages
Energy: (above minimum level)		
Electricity – Non FBE	154 684	86.6%
Minimum Service Level And Above sub-total		
Energy: (below minimum level)		
Other – FBE	23.983	13.4%
Below Minimum Service Level And Above sub-total		
Total	178 670	

**Table 3.24: HOUSEHOLDS – ELECTRICITY SERVICE DELIVERY LEVELS BELOW THE MINIMUM: NON – BELOW THE MINIMUM**

	2014/15
Formal residential	0
Total households	0
Households below minimum service levels	0
Proportion of households below minimum service level	0
Informal residential	0

Total households	0
Households below minimum service levels	0
Proportion of households below minimum service level	0

**Table 3.25: TARIFF GROUPS**

Tariff Group: 2014-2015 (Baseline)	Number of Consumers					Total
	MMM	Kopanong	Naledi	Mohokare	Mantsopa	
Inclining block	177 328	9 521	5 418	5 160	2 024	199 451
FLAT RATE BUSINESS	1 342	363	180	219	5	2 109
BULK RESELL 2	27	-	-	-	-	27
BULK RESELL 3	179	-	-	-	-	179
BULK RESIDENTIAL 2 SFS	-	-	1	-	-	1
BULK RESIDENTIAL 3 SFS	-	3	-	-	-	3
BULK RESIDENTIAL 3 SFS	-	-	4	-	-	4
CENTLEC DEPARTMENTAL TOU	2	-	-	-	-	2
COMFLEX - SINGLE PHASE	8	-	-	-	-	8
COMFLEX - THREE PHASE	68	-	-	-	-	68
COMFLEX SFS	-	6	-	-	-	6
COMFLEX SFS	-	-	-	1	-	1
ELEC FLEX 1	4	-	-	-	-	4
ELEC FLEX 2	153	-	-	-	-	153
ELEC FLEX 2 SFS	-	4	-	-	-	4
ELEC FLEX 2 SFS	1	-	-	-	-	1
ELEC FLEX 3	490	-	-	-	-	490
ELEC FLEX 3 SFS	-	17	-	-	-	17
ELEC FLEX 3 SFS	-	-	-	4	-	4
ELEC FLEX 3 SFS	-	-	3	-	-	3
HOME FLEX - SINGLE PHASE	2	-	-	-	-	2
HOME FLEX - THREE PHASE	51	-	-	-	-	51
HOME FLEX - THREE PHASE SFS	-	7	-	-	-	7
SPORT STADIUMS	8	-	-	-	-	8
SPORT STADIUMS SFS	-	1	-	-	-	1
<b>TOTAL</b>	<b>179 663</b>	<b>9 922</b>	<b>5 606</b>	<b>5 384</b>	<b>2 029</b>	<b>202 604</b>
	<b>89%</b>	<b>4,9%</b>	<b>2,8%</b>	<b>2,7%</b>	<b>1%</b>	<b>100%</b>

**Table 3.26: ELETRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
CENTLEC ELECTRICITY To ensure Optimal Service Delivery	Provide 100% access to electricity	Number of sites accessing basic electricity service in Khayelisha	Completion certificates	N/A	500 sites have access to basic electricity services	526 of sites accessing basic electricity service	None	none
		Number of sites accessing basic electricity service in Grassland	Completion certificates	N/A	347 sites have access to basic electricity services	427 of sites accessing basic electricity service	+80	None
		Number of sites accessing basic electricity service in Caleb Motshabi	Completion certificates	N/A	1880 sites have access to basic electricity services	1880 of sites accessing basic electricity service	None	None
		Number of Public connections installed as and when required	Completion certificates	N/A	Number of applications received, paid and installations completed.	545 Public connections installed	8	Continuously engage the applicants to inform CENTLEC on their state of readiness for the connections to be facilitated
	Provide reliable public lighting in areas as required by MMM	Number of high mast lights installed with certificates of compliance	Completion certificates	40 high mast lights Mangaung	26 energized high mast lights with certificate of compliance	42 high mast lights installed	+18	None
	provide a reliable supply of electricity	100% Completed 132/11kV Fichardpark Distribution Centre	Completion certificates	N/A	100% completed distribution Centre commissioned.	A number of inspections were undertaken to the different distribution centers and substations. This also included the servicing of the 11kV, 33kV and	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
						the 132kV circuit breakers.		
		100% Completed 132/11kV Cecilia Distribution Centre	Completion Certificate	N/A	100% completed distribution Centre commissioned.	A number of inspections were undertaken to the different distribution centers and substations. This also included the servicing of the 11kV, 33kV and the 132kV circuit breakers.	None	None
		100% Completed Botshabelo: 132kv Eskom connection & extensions to substation	Completion Certificate	N/A	100% completed distribution Centre commissioned.	100% completed distribution centre completed	None	None
		100% Completed BOTSHABELO: 132KV/33/11KV DC SUB	Completion Certificate	N/A	100% completed distribution Centre commissioned	100% completed distribution centre completed	None	None
		Number of distribution Centres visually inspected (I protection equipment once every 6 months.	Inspection report	N/A	Protection of 39 Distribution Centres fully inspected	21 distribution Centres visually inspected	-18	18 DC's were targeted and personnel exceeded expectation by 11.
		Number of primary and secondary substations Visually inspected (all protection equipment)	Inspection report	N/A	Inspect at least once every year 370 substations substations	65 substations inspected	-305	93 SS were targeted but insufficient Personnel and other work load not reflected in this score card prioritised. Adjusted planning will enable 28 panels to be done in Q1 of 2015_16 financial year.

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		Number of routine maintenance and tests performed on all Distribution Centre protection equipment	Maintenance reports	N/A	39 Distribution Centres - 39 Inspections per year	7 Distribution Centres inspected	-32	10 DC's were targeted but insufficient Personnel and other work load not reflected in this score card prioritised. Adjusted planning will enable 3 DC's to be done in Q1 of 2015_16 financial year. All of the panels are in good working order to date.
		Number of routine maintenance and tests performed on all protection equipment situated in primary substations every two years	Maintenance reports	N/A	142 substations in total - 71 sub stations per year	35 routine maintenance and tests performed on all protection equipment situated in primary substations	-36	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of routine maintenance and tests performed on all protection equipment situated in secondary substations every three years	Maintenance reports	N/A	230 substations in total - 77 sub stations per year <i>(468 panels to be tested in substations)</i>	19 routine maintenance and tests performed on all protection equipment situated in secondary substations	-58	20 SS were targeted but insufficient Personnel and other work load not reflected in this score card prioritised. Adjusted planning will enable 5 SS to be done in Q1 of 2015_16 fin year. All of the panels are in good working order to date.
		Number of existing Protection panels and schemes upgraded	Completion certificates	N/A	Distribution Centre protection panels: 12 per year.	6	-6	Protection panels and schemes are in good working order.

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		Percentage evaluation of all existing protection schemes once every 3 years in order to determine if the schemes used are effective and efficient.	Evaluation report		This will be performed on a percentage basis. 100% of network to be completed in a three years cycle	100%	None	None
		Number of l the Rotating Disc kWh meter(s) replaced at least once every 20 years with a calibrated meter(s)	Completion certificates	N/A	2 420 Rotating Disc Meters -replaced	Not achieved	-2 420 Rotating Disc Meters replaced	Awaiting final placement and transfer of staff, before advertisement. Unavailability of meters in the fourth quarter will be addressed in the new financial year.
		Number of l the Electronic kWh meter(s) (prepaid and other) replaced at least once every 10 years with a calibrated meter(s)	Completion certificates	N/A	30 000 Prepaid Electronic Meters -	Not achieved	-30 000 Prepaid Electronic Meters replaced	Awaiting final placement and transfer of staff, before advertisement. Unavailability of meters in the fourth quarter will be addressed in the new financial year.
		Number of routine maintenance performed on all the meter boxes	Maintenance report	N/A	Maintenance performed on 1 800 Meters Boxes - ±	516 meter boxes. Awaiting final placement and transfer of staff, before advertisement	-1284 routine maintenance performed on all the meter boxes	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of routine maintenance on all the meter boards in the meter rooms (blocks of flats/large	Maintenance report	N/A	Maintenance performed on 80 Meters	48	-32 routine maintenance on all the meter boards	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		buildings)performed						
		Percentage of Restoration of supply after unplanned interruptions	Restoration reports	N/A	Restoration: a 100% within a week	2014 complaint 4542 with average restoration time 303 hours and 2015 Complaints 7044 with an average of restoration time of 6 hours per complaint	None	None
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	All registered indigents receive Free Basic Electricity	Indigent register	100% of the registered indigent receive Free basic electricity as per MMM approved list	100% of the registered indigent receive Free basic electricity as per MMM approved list	95%of the registered indigent receive free basic electricity. Indigents receive free basic electricity thus assuring the deliverance in terms of the IDP 2014/2015 program.	-5 % of all registered indigents receiving Free Basic Electricity	Continue to try to get more meter numbers
		Number of Medium Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	120 Medium Voltage Bulk kWh/kVA Meter Installations inspected	98 Medium Voltage Bulk kWh/kVA Meter Installations inspected	-22 Medium Voltage Bulk kWh/kVA Meter Installations inspected	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of Low Voltage Bulk kWh/kVA Meter Installations inspected	Inspection report	N/A	440 Low Voltage Bulk kWh/kVA Meter Installations inspected	341 Low Voltage Bulk kWh/kVA Meter Installations inspected	-99 of Low Voltage Bulk kWh/kVA Meter Installations inspected	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of routine checks at least once every 5 years to verify the total integrity of all the	Inspection report	N/A	20 Platinum Bulk Metering Installations - inspected	8 Platinum Bulk Metering Installations - inspected	-12 Platinum Bulk Metering Installations - inspected	Authorization is required for technicians to do switch off at HT sites. In progress.

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		platinum bulk metering installations (key customers) performed						
		Number of routine checks at least once every 10 years to verify the total integrity of all the other bulk kWh/kVA metering installations performed	Inspection report	N/A	40 routine maintenance completed on Bulk Metering Installations	196 routine maintenance completed on Bulk Metering Installations	+156 routine maintenance completed on Bulk Metering Installations	None
		Number of routine earth loop tests performed at least once every 20 years to verify the earth impedance to the source of the power supply at each individual metering installation	Maintenance report	N/A	6800 loop tests on Individual Metering Installations completed	<b>Not achieved.</b>	-6 800 loop tests on Individual Metering Installations completed	This KPI will be discussed at the next technical forum meeting. Will be attended to in the new financial year.
		Replace the bulk kWh/kVA meter(s) at all the 10 MVA _ Medium Voltage Installations at least once every 5 years with a calibrated meter	Completion certificates	N/A	5 Medium Voltage Bulk Installations 10 MVA -	2 Medium Voltage Bulk Installations 10 MVA calibrated	-3 Medium Voltage Bulk Installations	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of Quality of Supply instruments replaced	Completion certificates	N/A	20 Instruments per year	No power quality instruments needed to be replaced as the	-20 Quality of Supply instruments replaced	No power quality instruments needed to be replaced as the



IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
						installation date is less than 10yrs.		installation date is less than 10yrs.
		Number of fully functional customer contact centres established in the geographical service areas	Customer contract centres established	Establish four (4) new customer contact centres	Four contract centres established and monitored	2 customer contact Centre's established	-2 customer contact Centre's established	Establish 2 new customer contact centres
		Number of meter reading conducted with a customer with a supply size of less than 50 kVA	Meter reading reports	N/A	Customer with a supply size of less than 50 kVA should be read at least once in every three months.	120 000 meters were read in the financial year. 95%	-5%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of account queries and disputes responded to within five working days	Account query reports	N/A	account queries that cannot be resolved on first contact, at least 95% of these account queries should be responded to within five working days	All account queries are responded to timeously.	None	None
		Number of credit meter accuracy queries managed		N/A	All Meter accuracy checks shall be performed within 15 working days of the receipt of the prescribed fee.	No requests for accuracy tests were received for FY 2014/15.	None	None
		Access to vending stations for selling of electricity tokens		N/A	Vending stations should sell tokens during normal shopping hours on weekdays, and from 08:00 to 12:00 on weekends and public holidays.	100% of all vending stations are accessible	None	None
		Time taken to reconnect faulty	Job card	N/A	Faulty Prepayment meters should be reconnected within 48	Faulty prepayment meters are continuously been	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		Pre-payment meters			working hours of receiving a request and the payment of the reconnection fee	reconnected within 48 working hours of receiving a request and the payment of the reconnection fee.		
		Time taken to issue a notice of planned interruptions	Notices issues	N/A	, At least 48 hours advance notification should be given of any planned interruption.	Notifications are continuously issued within 48 hrs in advance.	None	None
		Time taken to respond to incoming calls	Call logs	N/A	80% of incoming calls should be responded to within 30 seconds	70% of incoming calls should be responded to within 30 seconds	-10%	Call Centre system is at 90% installation phase.
			Call logs	N/A	90% of all incoming calls should be dealt with within 5 min	70% for metering and power failures. System produces incorrect reports for remainder of routers. This shall be addressed via new system.	-20% of all incoming calls should be dealt with within 5 min	New call centre system is being installed. This will produce accurate call logs and technical challenges experienced with the current system will be omitted.
		Percentage of key customers required to fill in customer satisfaction questionnaire	Customer satisfaction questionnaire Customer Satisfaction Report	N/A	At least 10 % of key customers are required to fill in the customer satisfaction questionnaire	Survey was not conducted due to staff constraints.	N/A	New structure still to be implemented
		100% availability of electricity supply to customers essential loads		N/A	100% availability of electricity supply to customers essential loads	90% availability of electricity supply to customers essential loads	-10%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		100% installation of Automated Meter Reading (AMR) System	Completion Certificate	System migrated to Centlec network	Assess Centlec LAN capacity and upgrade accordingly	The bid is at the evaluation committee.	Assess Centlec LAN capacity and upgrade accordingly	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Roll-out and managing Smart Meters System	Completion certificate	Fully operational control room	All installed meters are visible at the System Master Station	80% meters are visible at the System Master Station	-20%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		100% GMM system implemented and managed	Completion certificate	System migrated to Centlec network	Ensure that the system is integrated into all affected functions	Not achieved	-100%	Thoroughly follow and implement supply chain management processes.
		Development and implementation of Consolidated customer queries system	Completion certificate	Develop the system	Develop the functional specifications	90%	-10%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
To ensure Optimal Service Delivery	To provide a reliable supply of electricity	Percentage of new fleet procured as per request from the various departments	Additions to the asset register	100% Completed	Procure new fleet as per request from the various departments	10 vehicles procured for FY 2014/15	None	None

**Table 3.27: EMPLOYEES: ELECTRICITY SERVICES**

Employees: Centlec (Seconded Only)					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	5	7	5	2	29%
4 – 6	42	119	27	92	77.3%
7 – 9	109	160	24	136	60%
10 - 12	78	155	15	140	90%
13 - 15	34	157	81	76	48%
16 - 18	167	642	197	445	69%
Total	430	1654	349	1305	79%

**Table 3.28: FINANCIAL PERFORMANCE: ELECTRICITY SERVICES**

Financial Performance: Electricity Services					
					R'000
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	2,068,463,490	2,399,054,621	2,399,054,621	2,124,650,866	- 274,403,755
Expenditure:	1,923,028,472	2,098,784,569	2,100,484,269	2,093,656,552	- 6,827,717
Employees	176,306,132	213,928,379	213,928,379	204,497,710	- 9,430,669
Repairs and Maintenance	70,716,960	119,136,182	120,835,882	117,066,498	- 3,769,384
Other	571,770,508	1,107,000,000	1,107,000,000	588,213,650	- 518,786,350
Total Operational Expenditure	1,104,234,872	658,720,008	658,720,008	1,183,878,694	525,158,686
Net Operational Surplus	145,435,018	300,270,052	298,570,352	30,994,314	- 267,576,038

**Table 3.29: CAPITAL EXPENDITURE: ELECTRICITY SERVICES**

Capital projects	2014/15			
	Budget	Adjustment budget	Actual Expenditure	Variance from adjustment budget
Total all				
ELECTRIFICATION CONNECTIONS DME	11,360,000	21,360,000	21,360,913	913
Fichardpark DC: 132Kv/11/Kv 20MA DC	10,000,000	1,000,000	2,277,764	+ 1 277 764
Groenvlei DC: 132kv/11kv 30MVA	-	10,000,000	14,045,424	+ 4 045 424
Cecelia DC: 132Kv/11kv 30MVA DC	13,700,000	6,900,000	3,480,798	3 480 798

### 3.6 HOUSING

Table 3.30: HOUSING

	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Grand Total
Formal residential	172028	14132	1789	1206	189155
Informal residential	5732	13818	206	511	20267
Traditional residential	2885	225	887	61	4058
Farms	4851	353	48	92	5345
Parks and recreation	273	23	3	1	300
Collective living quarters	2912	56	10	16	2994
Industrial	421	192	1	13	627
Small holdings	2307	165	34	35	2542
Vacant	669	3778	56	26	4529
Commercial	2049	5	15	35	2104
<b>Grand Total</b>	<b>194127</b>	<b>32747</b>	<b>3054</b>	<b>1996</b>	<b>231921</b>

**Table 3.31: HOUSING SERVICE POLICY OBJECTIVES TAKEN FROM IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Address housing backlog	Provide housing opportunities	Number of housing opportunities provided	Units built;  Permission to occupy Issued;  Title deeds issued	(2923 Q1 ONLY)	4 000 housing opportunities provided	9102	+5102 housing opportunities	
	Incremental Upgrade informal settlements	Number of informal settlements with upgrading plans  <ul style="list-style-type: none"> <li>• Land development process(including security of tenure)</li> <li>• Infrastructure</li> <li>• Top Structure</li> <li>• Socio Economic Amenities</li> </ul>	Services plans developed and approved	3 (Q1 ONLY) PLANNING AND SURVEY FINALIZED	8 informal settlements planned	Not achieved	-8 informal settlements planned	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of sites serviced	Services provided	0	490 sites serviced with water at MK Square	Not achieved	-490 sites serviced with water at MK Square	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of informal settlements upgraded (services provided): In Situ	Informal settlement upgraded in Situ	19	1 Informal Settlements upgraded	Not achieved	-1 Informal Settlements upgraded	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		Number of informal settlements upgraded (services provided): Relocated	Informal settlement upgraded (Services provided): Relocated	10	8	Not achieved	-8	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of Title Deeds transferred to eligible beneficiaries	Title Deeds transferred to eligible beneficiaries	6 438 transferred to eligible beneficiaries	2 000	1299 title deeds transferred to eligible beneficiaries	-701 title deeds transferred to eligible beneficiaries	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Households relocated from floodplains and other servitudes	Number of households relocated from floodplains and other servitudes	All households affected		70 households	0	-70 households relocated from flood plains	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Households allocated affordable rental/social housing units	Number of households allocated affordable rental/social housing units	Rental Social Housing Tenants Register4	178 (Q1,Q3,Q4)	350 households	252	-98	None
	Accelerate accreditation to implement national housing programmes	Approved level 2 and 3 accreditation business plan	Level metro accreditation	Level 3 accreditation business plan submitted. approval awaited	Programmes for level 2 granted by Provincial Human Settlements	Not achieved	Programmes for level 2 granted by Provincial Human Settlements	Awaiting completion of implementation protocol service provider has been appointed to facilitate the process
	Households allocated affordable GAP housing	Number of households allocated affordable GAP housing	households allocated affordable GAP housing	-	30 households	Not achieved	-30	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Consumer education provided to Households in Rental housing	Number of households provided consumer education in Rental housing	households provided consumer education in Rental housing	300 household	500 households	2524 households provided consumer education in Rental housing	+2024 households provided consumer education in Rental housing	None
	Consumer education provided to Households in GAP housing	Number of households provided consumer education in GAP housing	households provided with consumer education in GAP housing	200 household households provided with consumer education in GAP housing	500 household households provided with consumer education in GAP housing	2283 households provided with consumer education in GAP housing	+1783 households provided with consumer education in GAP housing	None
	Consumer education provided to Households in Social housing	Number of households provided consumer education in Social housing	households provided consumer education in Social housing	200 household	500 household	339 households provided consumer education in Social housing	-161 households provided consumer education in Social housing	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Property Management Training for rental property officials	Number of rental property officials attended Property Management Training	officials attended Property Management Training	-	10 officials attended Property Management Training	Not achieved	-10 officials attended Property Management Training	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Stakeholder management and engagement in the City rental housing market to improve rent collection	Number of meetings and engagement held with different stakeholders in the City rental housing market	meetings and engagement with different stakeholders in the City rental housing market	2 meetings and engagement with different stakeholders in the City rental housing market	3 meetings and engagement with different stakeholders in the City rental housing market	3 meetings and engagement with different stakeholders in the City rental housing market	None	None
	Conduct comprehensive housing study to determine tenure demand	Number of comprehensive housing demand studies conducted	comprehensive housing demand studies conducted	-	1 comprehensive housing demand studies conducted	1 comprehensive housing demand studies conducted	None	None



IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Promote Inner City High Density mixed use development	Number of Inner City High Density mixed use developments promoted	Inner City High Density mixed use developments promoted		1 Inner City High Density mixed use developments promoted	Not achieved	-1 Inner City High Density mixed use developments promoted	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Promote hostel redevelopment initiatives	Number of hostel redevelopment initiatives promoted	Hostel redevelopment initiatives promoted	-	1	3	+2	None
	Review Strategic Human Settlements Policy documents	Number of Strategic Human Settlements Policy documents reviewed	Reviewed Strategic Human Settlements Policy documents		2 Reviewed Strategic Human Settlements Policy documents	Not achieved	-2 Reviewed Strategic Human Settlements Policy documents	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
Implementation of Seven Land Parcels	Mixed use land development	100% implementation designs of Cecelia Park	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	95 %	-5%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		100% implementation designs of Brandkop 702	Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	95%	-5%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		80% development of Hillside View phase1	Development of Hillside View	NEW TARGET 2014/2015	80% development of Hillside View Phase 1	18%	-62%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Sale of Land	Quarterly Advertisement of land for sale	Erven /Land parcels advertised		40 Erven	5	-35 Erven	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

**Table 3.32: EMPLOYEES: HOUSING SERVICES**

Job Level	Year 2014/15 posts	Employees	Vacancies (fulltime equivalents	VACANCIES ?% OF TOTAL
0-3	7 +1(contract)	7	1	12.5%
4-6	85	24	21	47%
10-12	56	29	27	48%
13-15	57	28	29	51%
16-18	56	48	8	14%
<b>Total</b>	<b>307</b>	<b>175</b>	<b>132</b>	<b>43%</b>

**Table 3.33: FINANCIAL PERFORMANCE: HOUSING SERVICE**

Financial Performance: Housing Services					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-5 925 944	-53 649 612	-53 649 612	-26 290 876	-27 358 736
Expenditure:					
Employees	49 571 791	58 913 813	58 913 813	60 595 563	-1 681 750
Repairs and Maintenance	1 680 176	1 339 600	1 409 450	1 379 047	30 403
Other	27 074 666	47 382 919	50 941 329	37 866 116	13 075 213
Total Operational Expenditure	<b>78 326 633</b>	<b>107 636 332</b>	<b>111 264 592</b>	<b>99 840 726</b>	<b>11 423 866</b>
Net Operational Expenditure	<b>72 400 689</b>	<b>53 986 720</b>	<b>57 614 980</b>	<b>73 549 850</b>	<b>-15 934 870</b>

**Table 3.34: CAPITAL EXPENDITURE: HOUSING SERVICES**

Capital Projects	Year 2014/15			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Total All	19 264 063	10 629 124	9 945 645	683 479
Informal Settlements (Priority Projects)	19 264 063	10 264 063	9 945 645	318 418

**COMMENT ON HOUSING PERFORMANCE OVERALL**

The city is succeeding in transferring the title deeds to the eligible beneficiaries and thus enhance security of tenure. Further encouraging progress is registered in raising awareness to prospective beneficiaries on varied housing typologies

## COMPONENT B: FREE BASIC SERVICES AND INDIGENT SUPPORT

The Mangaung Metropolitan Municipality has been supporting its indigent households in line with the municipality indigent policy. All residents in the database of the municipality in respect of the above have access to a basket of free basic services

**Table 3.35: FREE BASIC SERVICES TO LOW INCOME HOUSEHOLD**

Free basic Services to low income Household									
		Number of households :							
		Households earning less than R1,100 per month							
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free basic Refuse	
2014/15	Total	Access	%	access	%	access	%	Access	%
	19099	19099	100%	19099	100%	19099	100%	19099	100%

**Table 3.36: FREE BASIC SERVICE POLICY OBJECTIVES TAKEN FROM IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
To ensure access to free level of basic water	Provide consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	All indigent households have access to free basic water supply (39 901 h/hs)	All indigent households have access to free basic water supply	All indigent households have access to free basic water supply	None	None
To ensure access to electricity	Roll out of Free Basic Electricity	Percentage of registered indigent households who have access to free basic electricity (FBE)	Number of households with access to free basic electricity	100% indigent households have access to FBE	100% indigent households have access to FBE	100% indigent households have access to FBE	None	None
Improved lives of the indigent households	Provision of social safety net for the indigent	Keep updated indigent register	Number of household provided with indigent services		All registered indigent households) provided with free basic services	Approved: 20105 Pending: 11701  Total of 30400 entries on the indigent register	None	None

## **COMPONENT C: PLANNING**

The municipality has a fully-fledged planning unit that provides SMME support to small and medium and established business in the city. Key to the objectives of the City is the following: Promotion of Economic opportunities in strategic locations for sustainable development; Establish Accountable and pro-active management of change in land use and to development patterns; Enhancement of Regional Transport Efficiency; Growth of the Economy; and Creation of Job Opportunities and Rural Development

### **INTRODUCTION TO PLANNING**

As part of its strategies for economic development, the Planning Directorate of the City aims to formalise townships along the N8 and other strategic investment nodes in the metro.)

The City embarked on an extensive programme to improve public transportation system through the Integrated Public Transport Network (IPTN) process. Fundamental to the planning process is the Implementation of the Spatial Planning Land Use Management Act (Act 16 of 2013). Through this process the metro will establish a development tribunal to fast track land use applications.

### **3.7 PLANNING**

The current city fabric is characterised by disjointed apartheid city spaces. It is also characterised by inefficient city structure that leads to expensive service levels. In order to overcome these challenges strategic decisions should be made. Key priorities should address the following:

- Densification of the city through infill planning and group housing schemes;
- Elimination of informal settlements and access to proper community services;
- Creation of liveable urban spaces;
- Integration of the city through the creation of economically viable urban transport corridors; and
- Creating economic and social opportunities for all the residents of the city to benefit (e.g. Economic nodes of Botshabelo and Thaba Nchu, Airport Node, *etc.*).

**Table 3.37: POLICY OBJECTIVES OF PLANNING TAKEN FROM THE IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Establishment of Accountable and Pro Active Management of Change in Land Use and Development patterns	Effective Management of Planning and the Build Environment	Percentage improvement in turnaround times for Land Use Applications	Approved land use applications	35 days	Applications to be tabled to planning room within 35 days of receipt	Applications tabled at planning within 51 days of receipt on average	+16 days of receipts	Planning approval processes to be reviewed  Establishment of the municipal Planning Tribunal
		Percentage improvement in turnaround times for processing of Building Plans	Approved building plans	< 500m <sup>2</sup> = 20 days > 500m <sup>2</sup> = 40 days	< 500m <sup>2</sup> = 20 days  > 500m <sup>2</sup> = 40 days	2173 < 500m <sup>2</sup> applications approved within 66 days on average  102 > 500m <sup>2</sup> application approved with 136 days on average	+46 days for approving < 500m <sup>2</sup> applications  +96 days for approving > 500m <sup>2</sup> applications	Application processes to be speeded up through the established Municipal Development Tribunal
		No of days taken to effect action from date of identification	Notices issued	855 notices issued	All notices issued within 30 days from date of identification of the transgression	181 Notices issued and 25 cases to court	None	None

**Table 3.38: EMPLOYEES: ECONOMIC DEVELOPMENT AND PLANNING SERVICES**

Employees: Economic Development & Planning					
Job Level	Year -1	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	11	17	13	4	23.5
4 – 6	154	157	38	119	75.7
7 – 9	38	44	29	15	34
10 – 12	41	48	29	19	39.5
13 – 15	2	3	3	0	0
16 – 18	15	12	9	3	25
Total	261	281	121	160	56.9

**Table 3.39: FINANCIAL PERFORMANCE: PLANNING**

Financial Performance: Planning Services					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-5 842 598	-6 523 452	-6 523 452	-6 616 747	93 295
Expenditure:					
Employees	40 551 797	58 859 293	58 859 293	39 651 752	19 207 541
Repairs and Maintenance	1 060	3 341 461	3 326 511	20 238 265	-16 911 754
Other	22 528 727	60 094 867	60 939 938	22 660 185	38 279 753
<b>Total Operational Expenditure</b>	<b>63 081 584</b>	<b>122 295 621</b>	<b>123 125 742</b>	<b>82 550 203</b>	<b>40 575 539</b>
<b>Net Operational Expenditure</b>	<b>57 238 986</b>	<b>115 772 169</b>	<b>116 602 290</b>	<b>75 933 455</b>	<b>40 668 835</b>

**Table 3.40: CAPITAL EXPENDITURE: LOCAL ECONOMIC DEVELOPMENT**

Capital Projects	Year 2014/2015			
	Budget	Adjustment Budget	Budget	Variance From Adjustment Budget
<b>All</b>	251 415 775	128 900 210	64 202 385	64 697 825
Township Establishment Brandkop 702	17 000 000	10 000 000	9 997 526	2 474
Airport Development Node	90 000 000	40 000 000	26 246 013	13 753 987
IPTN	30 000 000	23 000 000	3 056 050	19 943 950

### 3.8 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETING)

**Table 3.41: ECONOMIC GROWTH BY SECTOR**

Economic Growth by Sector			
Sector	Year 2012	Year 2013	Year 2014
Agriculture	1.4%	1.4%	1.5%
Mining	0.4%	0.4%	0.5%
Manufacturing	4.3%	4.1%	4.1%
Electricity	2.5%	2.3%	2.3%
Construction	2.9%	3.0%	3.0%
Trade	19.6%	18.5%	18.3%
Transport	14.1%	14.1%	14.1%
Finance	21.0%	21.1%	21.5%
Community services	33.3%	34.8%	34.7%

**Table 3.42: EMPLOYMENT BY ECONOMIC SECTOR**

Economic Employment by Sector			
Jobs			
Sector	Year 2011/12 No.	Year 2013/14 No.	Year 2014/15 No.
Agriculture, forestry and fishing	1.6	2.6	3.9
Mining and quarrying	0.1	0.1	0.1
Manufacturing	7.9	6.9	6.1
Wholesale and retail trade	22.6	22.3	0.7
Finance, property, etc.	10.6	10.3	3.8
Government, community and social services	44.6	46.6	12.4
Infrastructure services	6.7	5.7	5.9

**Table 3.43: JOB CREATION**

Job creation through EPWP projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year - 2011/2012	45	2452
Year - 2012/2013	36	1247
Year - 2013/2014	40	1687
Year - 2014/2015	16	1074



**Table 3.44: LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Spatial integration	Unlock N8 Nodal development	Implementation of a development node at the Airport intersection	Functional economic and residential node	Release of hectares of land	Completion of Implementation designs	10% Progress of the overall performance for the year	-90% Completion of Implementation designs	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Formalization of the Botshabelo/ Thaba Nchu Economic Node	Township establishment	Concept Designs completed	100% Completion of Implementation Designs	Not achieved	-100% Completion of Implementation Designs	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	7 Land Parcel Development	Formalization of Cecelia Park	Lodged application for formalisation of Cecelia Park	Concept Designs 100% completed	100% Completion of Implementation Designs	95% Completion of Implementation Designs	-5% Completion of Implementation Designs	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Formalization of Brandkop 702	Lodged application for formalisation of Brandkop 702	Concept Designs 100% completed	100% Completion of Implementation Designs	95% Completion of Implementation Designs	-5% Completion of Implementation Designs	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Integrated Public Transport Network (IPTN)	20% implementation of phase 1 of IPTN	Phase 1 of IPTN operational	Conceptual IPTN Plan	20% Implementation designs of Phase 1 of IPTN	5% Progress on the project	-15% Implementation designs of Phase 1 of IPTN	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		100% of detailed designs for Park road Pedestrianisation	Detail designs	None	100% of detailed designs for Park road Pedestrianisation	Inception Concept and Viability progress phases of consultant team has been completed	-100% detailed designs for Park road Pedestrianisation	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
Increase the environmental literacy level of stakeholders	Learners reached through environmental awareness	Number of environmental awareness campaigns conducted	Attendance registers; Meeting notices;	None	20 environment awareness campaigns conducted	0	-20 environment awareness campaigns conducted	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
			Awareness materials developed Pictures and reports					
Establishment of Corporate Geographic Information Services	Effective corporate Geographic Information system	Number of departments provided with GIS services	Functional departmental GIS and generation of maps	System Design completed emanating from User Needs Analysis engagement report.	One (1) department provided with GIS applications and relevant spatial information.	60%	-40%	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
Economic development	Support SMME development	Number of viable and sustainable SMMEs	Performance of GGP	397 SMMEs Supported	100 new SMME's supported	12922	+12822 SMMEs Supported	None
	Inner City Rejuvenation	100% Redevelopment of Hoffman Square	Project Completion Certificates	40% complete	100% Completion of the Redevelopment of Hoffman Square	100% Completion of the Redevelopment of Hoffman Square	None	None
Rural Development		Number of hectares of land proclaimed ( <b><i>township establishment completed</i></b> )	One township Establishment completed	None	Botshabelo West Extension's Township Establishment opened	Not achieved	Botshabelo West Extension's Township Establishment opened	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Marketing the municipality as premier destination for investment and tourism	No. of marketing events initiated, attended and implemented	Participation at marketing events;  Marketing brochures and exhibition developed	8 Events Attended	12 Events attended and implemented	12 events attended	None	None
	Small scale agricultural enterprises	No of small scale agricultural enterprises supported and empowered	Performance of GGP	449	20 small scale agricultural enterprises supported	Not achieved	-20 small scale agricultural enterprises supported	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of agricultural camps fenced at various	Completion Certificates	None	12 agricultural camps fenced	Not achieved	-12 agricultural camps fenced	To be accelerated in the next financial year, with the inclusion of the

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		villages and municipal farms						targets in the 2015/16 SDBIP
		Number of municipal pound established	Completion Certificate	None	1 Municipal Pound	Not achieved	-1 Municipal Pound	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of broilers established	Completion Certificates	None	4 units constructed and established	Not achieved	-4 units constructed and established	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of egg-layers established	Completion Certificates	None	4 units constructed and established	Not achieved	-4 units constructed and established	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of piggeries established	Completion Certificates	None	4 units constructed and established	Not achieved	-4 units constructed and established	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

**Table 3.45: FINANCIAL PERFORMANCE: LOCAL ECONOMIC DEVELOPMENT SERVICES**

Financial Performance: Local Economic Development Services					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-181 324	-506 271	-506 271	-1 580 427	1 074 156
Expenditure:					
Employees	12 211 704	14 410 059	14 410 059	11 783 292	2 626 767
Repairs and Maintenance	962	3 269 441	3 269 441	1 207 500	2 061 941
Other	19 458 026	44 224 558	42 791 536	20 520 816	22 270 720
Total Operational Expenditure	<b>31 670 692</b>	<b>61 904 058</b>	<b>60 471 036</b>	<b>33 511 608</b>	<b>26 959 428</b>
Net Operational Expenditure	<b>31 852 016</b>	<b>61 397 787</b>	<b>59 964 765</b>	<b>31 931 181</b>	<b>28 033 584</b>

**COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL**

The city's land mark nodal developments in Bloemfontein, Botshabelo and ThabaNchu did not happen at the anticipated. Instead of the initially planned 100% of the N8 Development designs, only 10% was attained. The city has however made a significant progress in the formalisation of Celia Park and Brandkop which were both at 95% of designs at the end of the financial year. The city will have to upscale its work in the rural development component for which very little movement happened. It is however in the job creation side that more than anticipated job opportunities were created and thus dealt some blow to unemployment in the city.

**COMPONENT D: COMMUNITY AND SOCIAL DEVELOPMENT****3.9 LIBRARIES, ARCHIVES, COMMUNITY FACILITIES; OTHER THEATRES, ZOO**

The municipality in cooperation with the provincial department to Sport, Arts and Culture renders library, arts and culture service to the community, service priorities in this unit are:

1. To promote culture of reading and learning
2. Free access of information resources e.g. book, internet and periodicals
3. Promote arts and cultural programmes

The library service is rendered from nine (9) libraries which include areas like Bloemfontein, Botshabelo and Selosesha. The Thaba Nchu area is serviced by the provincial department. The municipality also reaches artists, drama students, theatrical play groups and *etc.* by having the only Drama Library in South Africa. A strong drive in Library campaigns and Outreach programmes were sustained during the year reaching more participants.

The municipality zoo has the following functions:

- Conservation;
- Recreation;
- Education;
- Research.

The Zoo is primarily responsible for providing for the animals within the collection in the Zoo, and to exhibit the animals in as natural surroundings as is possible, taking into account the minimum norms and standards as set out in various legislation (e.g.: Animals Protection Act, Code for Zoo's and Aquariums (SANBS 10379), *etc.*).

**Table 3.46: LIBRARIES; ARCHIVES; COMMUNITY FACILITIES; OTHER**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Relocation of the Zoo to Kwaggafontein Game Farm	An open range zoo developed at Kwaggafontein Length of fencing upgraded at Kwaggafontein	Entire Zoo to be relocated	Development of the master Plan	Upgrading of fencing - Kwaggafontein	Completed	None	None
		Km of access roads upgraded at Kwaggafontein			Upgrading of access roads to Kwaggafontein	Not achieved	Access road to Kwaggafontein not upgraded	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		100%of detailed designs for the facility completed			Commence with detailed designs of facility	Not achieved	- non Commencement with detailed designs of facility	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
Promoting a comprehensive Library service	Promote literacy in communities	Number of new library books acquired	new books acquired	2110 New Books	1 000 new children`s books acquired	2477 new children`s books acquired	+1477 new children`s books acquired	None
			new non-fiction books acquired	3289 New Fiction books	2 000 new non- fiction books acquired	2828 new non- fiction books acquired	+828 new non-fiction books acquired	None
			new adult fiction books acquired	4050 Adult Books	1 000 new adult books acquired	2535 new adult books acquired	+1535 new adult books acquired	None
		Number of Library campaigns conducted	Attendance registers	65 Library campaigns	50 library campaigns conducted per annum	94 library campaigns conducted per annum	+44 library campaigns conducted per annum	None
		Number of Library outreach programmes conducted to communities	outreach programmes conducted	814 Outreach programmes	400 outreach programmes conducted	4872 outreach programmes conducted	+4472 outreach programmes conducted	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Maintaining Municipal facilities and public amenities	Number of buildings maintained according to maintenance plan	Buildings maintained	20 Building maintenances	15 building maintenances	12 building maintenances	-3 building maintenances	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of building refitted with energy saving bulbs	All buildings refitted with energy saving bulbs	15 buildings refitted with energy saving bulbs	2 buildings refitted with energy saving bulbs	2 buildings refitted with energy saving bulbs	None	None
		Number of new office block in Mangaung	New office block in Mangaung	0 New office block in Mangaung	1 New office block in Mangaung	Not achieved	-1 New office block in Mangaung	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

**Table 3.47: EMPLOYEES: LIBRARIES; ARCHIVES; COMMUNITY FACILITIES; OTHER**

Employees: Libraries					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0
4 – 6	6	7	6	1	14%
7 – 9	21	29	21	8	27%
10 - 12	3	3	2	1	33%
13 - 15	33	44	33	10	22%
16 - 18	3	3	3	0	0
Total	66	86	65	20	22%

**Table 3.48: FINANCIAL PERFORMANCE: LIBRARIES; ARCHIVES; COMMUNITY FACILITIES; OTHER**

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1 (2013/14)	Year 2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-2 719	-559 760	-559 760	-1 001 482	441 722
Expenditure:					
Employees	24 571	55 242 478	55 402 478	43 814 295	11 588 183
Repairs and Maintenance	382	1 237 340	740 840	35 114	705 726
Other	4 718	8 834 138	12 520 638	6 698 910	5 821 728
Total Operational Expenditure	29 671	65 313 956	68 663 956	50 548 318	18 115 638
Net Operational Expenditure	26 952	64 754 196	68 104 196	49 546 837	18 557 359

**Table 3.49: CAPITAL EXPENDITURE: NATURE RESOURCE MANAGEMENT – ZOO**

Capital Projects	Year 2014/2015			
	Budget	Adjustment Budget	Actual Expenditure	Variance From Adjustment Budget
Relocation of Zoo to Kwaggafontein Game Farm	20 905 932	20 905 932	19 305 501	1, 600 431

## COMMENT ON THE PERFORMANCE OF LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER (THEATRES, ZOOS, ETC) OVERALL

The City is doing very well in meeting all its set targets in relation to the promotion of literacy in communities through ensuring access to new library materials, marketing of the library services and implementing library outreach programmes to communities.

The City has succeeded in initiating and supporting arts and cultural programmes by providing platform for them to showcase their talent. We initiated and supported various arts and cultural groups, activities and events in the effort to unearth raw talent in MMM. Local arts and cultural groups are afforded opportunity during the celebrations of the following events. Women's day, Heritage day, Youth day, Moshoeshoe day, International Mother Tongue day, Botshabelo School Art Festival, Mangaung Theatre Production Festival, Youth day, Africa day, Indoni Cultural Carnival. Arts and cultural groups are assisted with free use of facilities for rehearsals, performances and fund raising initiatives.

The City has approved the Relocation of the Zoo, and during the 2014 / 2015 financial year the security fence was erected, as well as a temporary game fence on the Kwaggafontein Game Farm. Furthermore, detailed plans and designs for the bulk services were also compiled during the financial year, as well as commencement of the detailed designs and plans for the facility.

### 3.10 CEMETERIES AND CREMATORIUMS

The main objective of the cemeteries and crematoria division is to provide sustainable, innovative, affordable cemetery services informed by national guidelines and policies as well as by MMM by- laws and other applicable laws. The primary objective is to provide graves and crematoria in accordance with the cultural requirements of all residents of MMM: The core functions of the division are:

- Provision and allocation of graves for interment purposes
- Safe keeping of cemetery registers
- Maintenance of cemeteries
- Provision of land for future burials

MMM have a total of 18 cemeteries, 12 in Bloemfontein, 3 in Botshabelo and 3 in Thaba Nchu. In Thaba Nchu there are also 45 rural cemeteries that are still under the authority of tribal authorities. There is also one crematorium situated in Bloemfontein which actually caters for the whole of the Free State Province.

**Table 3.50: EMPLOYEES: CEMETERIES AND CREMATORIUMS**

Employees: Parks and Cemeteries					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	
4 – 6	1	1	1	0	
7 – 9	2	2	2	0	
10 – 12	2	2	1	1	50%
13 – 15	11	11	6	5	45%
16 – 18	59	59	25	34	57%
Total	75	75	35	40	53%



**Table 3.51: FINANCIAL PERFORMANCE: CEMETERIES AND CREMATORIUMS**

Financial Performance: Cemeteries and Crematoriums					
					R'000
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	2 644	2 549	2549	2 962	413
Expenditure:					
Employees	4 750	6 111	6 111	4 734	1 377
Repairs and Maintenance	1 698	2 537	2 043	1 698	345
Other	5 837	6 430	6 164	3 347	2 817
Total Operational Expenditure	12 285	15 078	14 318	9 781	4 539
Net Operational Expenditure	9 641	12 529	11 769	6 819	4 950

### 3.11 CHILD CARE, CARE OF THE AGED, SOCIAL PROGRAMMES

The municipality identified its social responsibility to implement and ensure measure to comply with the provision of the Children's Act, 38 of 2005 and the Older Persons Act 13 of 2006, hence the programmes to address our service priorities were developed and implemented. Four priorities in this regard are:

1. Compile a database of ECD centres in the city
2. Work towards reducing a number of crèches not complying with by- laws to zero
3. Invest on training for practitioners catering for children with special needs to promote inclusivity in the ECD centres
4. Ensure elderly shelters are properly regulated and well governed

During the year of reporting after implementing the relevant service delivery programme (i.e. *inspection and certification of centres, training of practitioners and developing of databases*) we ensured healthy and safety environments for children and the aged, as well as higher compliance rate to relevant legislation. Due to unemployment more ECD's are established by women to at least make a living; hence we also engaged them in training and supporting them.

Places for the Elderly forms part of the Health surveillance inspection programme of the City to ensure healthy environments for the Aged. The city started with a health screening programme for the elderly people in cooperation with the medical faculty of the University of Free State to enable us to have a health status of them and thus refer them to Primary Health Care services. Furthermore, recreational programmes were implemented to ensure healthy lifestyles for the elderly (i.e. Golden Games, Sport event for the Elderly)

**Table 3.52: SERVICE DELIVERY OBJECTIVES IN THE IDP FOR CHILD CARE**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability, the elderly	Wellness programmes for the aged including bio kinetics, healthy life style etc.	Number of wellness programmes for the elderly developed and implemented	outreach Programmes targeting the aged	2 Outreach programme	2 wellness Programmes targeting the aged	7 wellness Programmes targeting the aged	+5 wellness Programmes targeting the aged	None
	Ensure elderly shelters are properly regulated and well governed	Number of elderly shelters inspected	All elderly shelters visited	13 Inspections	20 inspections on elderly shelters	15 inspections on elderly shelters	-5 inspections on elderly shelters	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Work with individual people with disability to address their needs	Number of supporting activities implemented for disabled persons	All organizations/ centres responsible for people with disabilities reached through various organizations	Database compiled  5 Registered Centres identified for support,  Hosted Disability Sport Festival	Implement 3 supporting activities to address needs of people with disabilities	4 supporting activities to address needs of people with disabilities	+1 supporting activities to address needs of people with disabilities	None
	Assist Orphans, Child headed households (CHH) and street children	Updated database of child headed households within the municipality	Compilation of database	20 New child Headed Households added and 48 CHHs supported	Update database and ensure sustainability	596	None	None
		Number of children and destitute families supported	Support orphans, street kids, CHHs and destitute families	<b>Supported:</b> <b>= 150 children</b> (- 109 Orphans, - 1 Street child admitted to Eden International Place of safety - 40 Street Kids for a two weeks Camp)	200 children and all destitute families supported	634	+434	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
				= <b>1 family</b> in ThabaNchu (shack burnt down), = <b>12 blankets distributed</b>				
Promote Early Childhood development (ECD)	Update ECD database	ECD Database updated	All ECDs captured in database	737 ECD's on updated database	On-going updating of database and ensuring that unregistered ECDs are minimised	Database is updated although no additions were made	None	None
	Conduct inspections on ECD premises	Number of inspections conducted on ECDs.	All inspections conducted	228 Inspections conducted	150 inspections conducted	564 inspections conducted	+414 inspections conducted	None

**Table 3.53: EMPLOYEES: CHILD CARE; CARE OF THE AGED; SOCIAL PROGRAMMES**

	2014/15			
Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3		0		
4 – 6	3	2	1	33%
7 – 9		0		
10 – 12		0		
13 – 15		0		
16 – 18		0		
Total	3	2	1	33%

#### **COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL**

The City has succeeded in achieving the following milestones for the year under review by conducted inspections on the elderly shelters and Early Childhood Development Centres.

#### **3.12 BIO DIVERSITY AND LANDSCAPE – PARKS**

The main objective of the parks division is to provide a clean, green and healthy environment to the residents of Mangaung. It is responsible for the horticultural maintenance and development of open spaces, parks, traffic islands, buffer zones, sports fields, street trees, city gardens and fire belts

The core functions of the Parks unit are:

- Greening the city- entrances, parks, planting trees
- Maintenance of existing parks
- Maintenance of sports fields
- Development of new parks
- Cemeteries beautification

The main objective of natural resource management is to conserve the natural resources of MMM which consist of 28, 000 hectares, responsible to the development and maintenance of Naval Hill as a tourist attraction for local and international visitors

The core functions of the Nature Resource Management unit are:

- Management of natural open spaces
- Naval Hill nature reserve development
- Eradication of alien plants
- Protection of top –soil/ erosion control
- Management of wild animals in Naval Hill Nature Reserve

**Table 3.54: SERVICE DELIVERY OBJECTIVES OF BIO DIVERSITY; LANDSCAPE AND PARKS**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Improve service delivery by providing recreation facilities and public amenities to all residents of Mangaung	Provision of recreational facilities to all residents of Mangaung Create a clean and green environment	100% completion of Phase 2 of Developed Thaba Nchu Regional Park Development	Regional park developed	Phase 1 implementation	1. Completion of Phase 1 (Construction of park)  2. Second (2) Phase of Regional Park development (Bidding and construction)	1. Phase 1 completed 2. Bidding process done, construction started	None	None
		Developed new park in Bloemfontein (Kagisanong)	Park developed	Phase 1 implementation	Completion of Phase 1 (Construction of park)	Park completed	None	None
		Developed new park in Botshabelo (B section)	Park developed	A Contractor has been appointed for the development of the Park	Completion of Phase 1 (Construction of park)	First phase PRACTICAL COMPLETION - achieved -		Second phase FINAL COMPLETION will be achieved by end of September 2015 (Financial year 2015/16)
		Length of Fencing installed at community park in U section (Botshabelo)	Fence installed in community park	None	Fencing of park in U Section (Botshabelo)	The need has changed after input from community via ward councillors and basic service needs were re-prioritized, Waterborne toilet systems instead of fencing.	None	None
	Greening plan planting of trees	Number of trees planted	Trees planted	413	550 Trees Planted	622 Trees Planted	+172 Trees Planted	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Ensure that cemetery is properly secured	Length of Fencing installed at Phahameng cemetery	Fence installed at Phahameng cemetery	None	Fencing of the Phahameng Cemetery	Contractor was appointed by 10 June 2015. 30% work completed by end of 2014/2015 financial year.	None	None

**Table 3.55: CAPITAL EXPENDITURE: BIO-DIVERSITY; LANDSCAPE AND PARKS**

Capital Projects	Year 2014/15			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Upgrading/Development Parks Bloemfontein	4 000 000	3 060 583	3 018 217	42 366
Upgrading/Development Parks Botshabelo B	4 700 000	4 700 000	4 700 000	0
Development Parks Botshabelo		2 900 000	2 164 169	735 831
New Regional Park Thaba Nchu in Selosesha	20 521 228	19 861 228	14 989 517	4 871 711

**Table 3.56: FINANCIAL PERFORMANCE BIO DIVERSITY; LANDSCAPE AND PARKS**

Operational Budget	Year 2014/15			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue,	-5 507 328	-5 507 328	-6 328 961	821 633
Expenditure:				
Employees	63 230 120	63 230 120	50 217 423	13 012 697
Repairs and Maintenance	8 777 275	8 474 375	6 276 931	2 197 444
Other	61 877 135	67 000 035	41 896 960	25 103 075
Total Operational Expenditure	<b>133 884 530</b>	<b>138 704 530</b>	<b>98 391 314</b>	<b>40 313 216</b>
Net Operational Expenditure	<b>128 377 202</b>	<b>133 197 202</b>	<b>92 062 353</b>	<b>41 134 849</b>

**COMMENT ON THE PERFORMANCE BIO DIVERSITY AND LANDSCAPE AND PARKS**

The City has planted 550 trees in the period under review. The First phase of the new regional park in Thaba Nchu has been completed as well as neighbourhood parks in Bloemfontein and Botshabelo respectively.



## COMPONENT E: ENVIRONMENTAL PROTECTION

### 3.13 POLLUTION CONTROL

Pollution control initiatives within the municipality are implemented and managed by an integrated approach (waste management, environmental management, environmental health, parks, *etc.*). With regards to the 2 indicators listed we can report that water quality and air pollution programmes are in place. Environmental health practitioners take water samples on a daily basis from the 2 main reservoirs (*Brandkop and Masselspoort*) and on a monthly basis at household points evenly spread amongst all suburbs, our current compliance status is well within the parameters of SANS 241.

We also monitor the quality of air by means of three (3) air quality stations, with the main focus on sulphur dioxide emissions. We can safely report that no incidences in this regard were recorded during this reporting period.

**Table 3.57: SERVICE DELIVERY OBJECTIVES FOR POLLUTION CONTROL**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Ensure a waste management literate community in Mangaung Metro Municipality	Provide education and awareness on waste management issues	Number of education and awareness sessions undertaken	Attendance registers  Awareness training programmes developed	34 education and awareness sessions undertaken	10 education and awareness sessions undertaken	27 education and awareness sessions undertaken	+17 education and awareness sessions undertaken	None
	Organise clean-up campaigns	Number of clean-up campaigns conducted	Number of clean up campaigns	8 clean up campaigns	4 clean up campaigns	21 clean up campaigns	+17 clean up campaigns	None
Ensure waste is managed in an integrated manner	Permitted Landfill sites comply with legislation	Number of Audits performed at landfill sites(internal and external)	Audit Reports	0	2 internal and 1 external audit performed	1 internal audits and 0 external audits performed	-1 internal audits and -1 external audits performed	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		No of permitted landfill sites maintained and upgraded	Completion certificates	3 permitted landfill sites maintained and upgraded	3 permitted landfill sites upgraded and maintained	3 permitted landfill sites upgraded and maintained	None	None
	Promote reuse, recycling and recovery of waste	% of waste diverted from the landfill sites	Recyclable waste diverted from the landfill sites for re-use, recycling or recovery	New KPI	10% of recyclable waste diverted from the landfill sites for re-use, recycling or recovery at the Buy-back Centre at the ThabaNchu Transfer Station	0%	transfer station not completed	None
Environmental sustainability		Developed Environmental Management and Implementation Plan (IEMP)	EIMP developed and approved	None	Final and adopted EIMP	60% Environmental Management and Implementation Plan	-40% Environmental Management and Implementation Plan	To be accelerated in the next financial year

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		Number of Environmental Impact Assessment conducted on f development applications and correspondence provided to the applicant	EIA reports developed	None	Submitted EIA applications assessed within 30 days  All submitted EIA applications assessed	100% of submitted EIA were assessed within 26 days on average	None	None
Promote environmental health	Manage Air Quality	Number of non - compliance of Sulphur Dioxide emissions responded to ensure Air Quality control	All non- compliance attended too within 2 days	No Non compliances	All non -compliance attended too within 2 days	1 - non-compliance attended too within 2 days	None	None
		Number of I Emission Licence applications submitted and processed	All AEL applications handled	4 AEL Applications handled	All AEL applications handled	5 AEL applications handled	None	None
		Developed Air Quality Management Plan (AQMP)	Adopt and Implement AQMP	New KPI	Develop Air Quality By laws	AQMP as adopted by Motheo scrutinized. Communication with internal stakeholders in process.	None	None
	Handling Environmental pollution complaints	Number of environmental pollution related complaints responded to within 48hrs	Environmental pollution related complaints responded to within 48hrs	133 Environmental pollution complaints	All Environmental pollution related complaints <b>responded to</b> within 48hrs	24 complaints responded to within 48 hours	None	none
	Provide Health Education	Number of health and hygiene (H&H) awareness	H&H programmes conducted	6 H&H programmes	10 H&H programmes conducted	72	+62	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		programmes conducted						

**Table 3.58: EMPLOYEES: POLLUTION CONTROL**

Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	0			
4 - 6	2	2	1	1	50
7 - 9	17	17	3	14	82
10 - 12	0	0	0		
13 - 15	0	0	0		
16 - 18	0	0	0		
<b>Total</b>	<b>20</b>	<b>19</b>	<b>4</b>	<b>15</b>	<b>78</b>

#### COMMENTS ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL

The City has succeeded in organising cleaning and greening campaigns to raise community awareness and elicited reciprocal civic duty in relation to communities partnering with the municipality in ensuring that the environment is safe and liveable. Three land fill sites were maintained and all environmental pollution related complaints handled within 48 hours. The city has carried out prompt air quality control measures that resulted in no excess emissions reported. The main challenge is the increase incidents of illegal dumping of refuse and rubble on open spaces, making our environment unsafe and unsightly.

#### COMPONENT F: HEALTH

##### 3.14 HEALTH INSPECTION, FOOD AND ABBATTOIR

The function of provision of environmental health services within the municipality includes all activities associated with the provision of municipal health services in terms of the National Health Act (No 61 of 2003) but does not take into account of poor health services which reside within the jurisdiction of FS provincial government. Service delivery provision here includes:

1. To ensure consumer protection (*food safety programme, water safety programme*) in accordance with food stuffs (*Cosmetic and Disinfectants Act no 54 of 1972 and SANS 241 for water quality*)
2. To render a microbiological laboratory service for the analysis of water and food stuffs as per legislative requirements (Water Services act and Food Stuff Act)
3. To fulfil the functions of the local trading licence authority by enforcing the Business Act no 71 of 1991.
4. To render a pest and vector control and disinfestations service
5. To ensure the prevention of environmental health pollution by means of surveillance of premises (built environment)
6. The Disposal of dead (inspections of mortuaries and burial of unidentified bodies)

Both the food and water safety programmes were successfully sustained and thus ensured sustainable health and well-being of citizens.

All food premises are inspected and monitored according to our food inspection programme and this yields success in health, hygiene and cleanliness. Our biggest challenge is the mushrooming of tuck shops in residential areas owned by foreigners and mostly illegal which do not comply with health standards. Haphazard operations and investigations did not yield the expected outcome but a multi-sector compliance and monitoring team which includes SAPS and Home Affairs was established to combat non- compliance this programme is sustained.

**Table 3.59: SERVICE DELIVERY OBJECTIVES FOR HEALTH INSPECTION, FOOD AND ABBATTOIR**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Update the deliverables in relations to blue drop	Update the deliverables in relations to blue drop	Update the deliverables in relations to blue drop	Update the deliverables in relations to blue drop	Update the deliverables in relations to blue drop	Update the deliverables in relations to blue drop	Update the deliverables in relations to blue drop	None	None
Promote Environmental Health	Inspect food premises	Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	All food premise inspected	16063 Inspections	16 000 food premise inspections	14432 food premise inspections	-1568 food premise inspections	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Inspect dairy farms	Number of food premise inspections conducted as per provisions of the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	All dairy farms inspected	54 Inspections	80 dairy farms inspected	42 dairy farms inspected	-38 dairy farms inspected	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Inspect mortuaries	Number of inspections conducted on all mortuaries as per the provisions of the Public Health act	All mortuaries inspected	33 Inspected	40 mortuaries inspected	42 mortuaries inspected	+2 mortuaries inspected	None
	Inspect medical waste generators	Number of inspection on medical waste generators' premises conducted as per the provisions of the NEMA	All medical generator premises inspected	325 Inspections	110 medical waste generator premises inspected	567 medical waste generator premises inspected	+457 medical waste generator premises inspected	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Ensuring health related compliance of buildings	Number of building plans inspected for health related compliance	All Building plans received to be scrutinized	2113 Received and scrutinised	All Building plans received to be scrutinized	2174 Building Plans received, scrutinized for health compliance	None	None
	Conduct drinking and recreational water sampling according SANS to 241	Number of drinking water samples conducted and monitored according SANS to 241	drinking water samples conducted and monitored	1033 Drinking water samples	1 300 drinking water samples	1412 drinking water samples conducted and monitored	+112 drinking water samples conducted and monitored	None
	Surveillance of diseases	Number of samples of recreational water monitored according SANS to 241	recreational water samples	70 Recreational samples	60 recreational water samples	59 recreational water monitored according SANS	-1 recreational water monitored according SANS	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of reported communicable diseases attended to	All communicable diseases reported and attended to	8 Cases reported and attended to	All communicable diseases reported attended to	2 cases reported for period 1 July 2014-30 June 2015	None	None
	Conduct food sampling	Number of food samples taken annually in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	food samples taken	706 Food samples	850 food samples taken	803 food samples taken	-43 food samples taken	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of samples taken at all Major Functions as per the received applications in accordance with the Foodstuffs, Cosmetics and Disinfectants Act 54 1972	Samples taken at all major functions where applications have been received	107 samples	All Samples taken at all major functions where applications have been received	133 requests received for Samples taken at all major functions	None	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Improved lives of the indigent households	Provision of social safety net for the indigent	Approved and updated indigent register	Indigent register updated	30 400 Entries on Indigent Register	Update indigent register to comply with provisions of policy	Indigent Register were updated to comply with provision of policy.	None	None
	Ensure disposal of dead (burials of unidentified persons)	Number of Burials done within 2 weeks after issuing of the official order	All Burials done within 2 weeks after issuing of the official order	73 Burials	All Burials done within 2 weeks after issuing of the official order	26 requests received	None	None
		Number of the burials of the indigent facilitated within 2 weeks	All indigent burials successfully facilitated within 2 weeks	558 Indigent Burials	All indigent burials successfully facilitated within 2 weeks	952 indigent burials successfully facilitated within 2 weeks.	None	None
Promote HIV /AIDS prevention measures	Prevent new HIV/ AIDS infections	Number of training courses on HIV/AIDS	Training courses to be conducted	23 Courses	12 courses to be conducted	19 Training coursed conducted	+7 training courses conducted	None
		Number of seminars hosted to intensify education and awareness on HIV/AIDS	seminars hosted	8 Seminars	4 Seminars	6 seminars hosted to intensify education and awareness on HIV/AIDS	+2 seminars hosted to intensify education and awareness on HIV/AIDS	None
		Number of condoms distributed	Units of condoms distributed	1850 000 Condoms	1 600 000 Condoms distributed	3 796 200 Condoms distributed	+2 196 200 Condoms distributed	None
		Number of community members encouraged to test and know their status	members of the community tested	1065 Persons tested	300 persons tested	2552 Persons tested	+2252 Persons tested	None
		Number of HIV/Aids Counselling and outreach programmes conducted	HIV/AIDS sessions held	46 Sessions held	25 sessions held	63 sessions held	+38 sessions held	none
		Number of t Home Based Care Organizations and	HBC assisted	45 HBC assisted	45 HBC assisted	76 HBC assisted	+31 HBC assisted	None



IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		OVC (orphan and vulnerable children) assisted, trained, referred to other Government Departments and information dissemination						

**Table 3.60: EMPLOYEES: HEALTH INSPECTION**

Employees: Environmental Health					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	1	1	50
4 - 6	2	8	4	4	50
7 - 9	21	39	23	16	41
10 - 12	2	5	3	2	40
13 - 15	0	4	3	1	25
16 - 18	5	6	1	5	83
Total	32	64	35	29	45.3

**Table 3.61: FINANCIAL PERFORMANCE: HEALTH INSPECTION AND ETC.**

Financial Performance: Health Inspection and Etc.					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-112	-189 630	-189 630	-135 616	-54 014
Expenditure:					
Employees	12 370	13 156 479	13 156 479	10 503 576	2 652 903
Repairs and Maintenance	335	481 240	481 240	8 308	472 932
Other	1 299	1 778 390	1 778 390	1 117 999	660 391
Total Operational Expenditure	14 004	15 416 109	15 416 109	11 629 882	3 786 227
Net Operational Expenditure	13 892	15 226 479	15 226 479	11 494 266	3 732 213

#### COMMENT ON HEALTH INSPECTION, FOOD AND ABBATTOIR

The City continues in providing drinking water services that is compliant to set water service standard. For this financial year the municipality sustained a drinking water compliance rate of 98, 2 % well above the 97% compliance rate.

The City continued to provide effective health services in relation to inspection of mortuaries, ascertaining water quality and raising basic hygiene awareness *albeit* there is a need for improvements in relation inspection of food premises and inspection of dairy farms.

## COMPONENT G: SAFETY AND SECURITY

The objective of the sub directorate is to enhance order and enforce compliance with road traffic rules in the road network of the MMM and to ensure that Mangaung is a safe and secure place to live in, visit and do business in. In order to achieve this, the division aims to prevent and minimize all security risks and threats to municipal property, services and people, crime prevention, enforcement of municipal by- laws and other applicable legislation and the investigation of municipal related crime.

### 3.15 INTRODUCTION TO POLICING

**Installation of CCTV cameras** around the Mangaung Metropolitan Municipality targeting the hotspots as identified by law enforcement agencies (SAPS, etc.). This will in future be utilised for traffic violations supplemented by, **speed law enforcement cameras**. The implementation of such measures has resulted in a decline of motor accidents and behavioural change of motorists. Lastly, the introduction and rolling out of the **Parking Marshal System** in Mangaung to curb double parking in the Central Business district, promote fair rotation of motor vehicles on a parking bay in order to make the City to be economically viable, this is also a revenue enhancement strategy for the municipality.

77 Traffic officers and 9 Traffic Wardens deployed in the three regions (Bloemfontein, Thaba Nchu and Botshabelo working on two shifts system, doing speed enforcement, execution of warrants of arrest, general law enforcement, attending to complaints, escorts of funerals and VIP's, attending to accident and community complaints, escorting of political and non-political marches and rerouting of traffic during events e.g. road races, soccer and rugby.

#### Law Enforcement

102 Law Enforcement officers are deployed in the three regions (Thaba Nchu, Botshabelo and Bloemfontein. These units work on a four shift system. Units comprises of the following: - Operational unit; Shifts; Reaction group; Dog unit; Investigation unit; Administration unit and Social crime prevention unit

**Table 3.62: SERVICE DELIVERY OBJECTIVES FOR SAFETY AND SECURITY**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Law enforcement measures  Law enforcement measures	Establishment of metro police	An established metro police	Metro police established	<b>New KPI</b>	Develop strategy and process plan for establishment of Metro Police	Not achieved	Develop strategy and process plan for establishment of Metro Police	Project for Process of Development strategy and process plan to establishment of Metro Police will be extended into the new financial year 2015/16. Terms of Reference for scope of work must be written in order to appoint Consultant.
	Enforcement of the By-Laws	Number of e Street Trading operation conducted per annum.	Street trading operations conducted	30 Street trading operations	12 Street Trading Operations conducted per annum	19 Street Trading Operations conducted per annum	+7 Street Trading Operations conducted per annum	None
Evolve institutional excellence through a thoroughgoing institutional re-engineering, effective leadership and effective long range development planning	Ensure safe and secure environment to residents of Mangaung	Number of crime awareness campaigns conducted within the municipality	Crime awareness campaigns operations conducted	16 Crime prevention operations	12 Crime prevention activities conducted targeting known hotspots	20 Crime prevention activities conducted targeting known hotspots	+8 Crime prevention activities conducted targeting known hotspots	None
		Number of road safety campaigns conducted	road safety campaigns conducted	12 safety campaigns conducted	12 safety campaigns conducted	6 safety campaigns conducted	-6 safety campaigns conducted	To be accelerated in the next financial year, with the inclusion of the

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
								targets in the 2015/16 SDBIP
		Number of road blocks conducted in high risk areas	road blocks conducted in high risk areas	26 road blocks conducted in high risk areas	72 road blocks conducted in high risk areas	19 road blocks conducted in high risk areas	-53 road blocks conducted in high risk areas	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
To create a safe and secure road environment for all road users	Implement operational programmes to reduce speeding violations	Number of notices issued for speeding transgression per annum	speed fines issued	121 796 Notices issued	100 000 Notices issued to speeding transgressors per annum	138 598 Notices issued to speeding transgressors	+38 598 Notices issued to speeding transgressors	None
To create a safe and secure road environment for all road users	Implement operational programmes to reduce the number of un-roadworthy vehicles	Number of notices issued to motorists driving un-roadworthy vehicles within MMM	Notices issued to Motorists driving un-roadworthy vehicles	3480 Notices issued	2 500 Notices issued to motorists driving un-roadworthy vehicles	7 329 Notices issued to motorists driving un-roadworthy vehicles	+4829 Notices issued to motorists driving un-roadworthy vehicles	None
To create a safe and secure road environment for all road users	Implement operational programmes to reduce seat belt violations	Number of notices issued to motorists not wearing seatbelts	notices issued to motorists not wearing seatbelts	2957 Notices issued	2 200 Notices issued to motorists not wearing seat belts	6 403 Notices issued to motorists not wearing seat belts	+4203 Notices issued to motorists not wearing seat belts	None
To create a safe and secure road environment for all road users	Implement operational programmes to reduce cell phone violations	Number of notices issued to motorists using cell phones	notices issued to motorists using cell phones	745 Notices issued	600 Notices issued to motorists using cell phones	1427 Notices issued to motorists using cell phones	+827 Notices issued to motorists using cell phones	None
To create a safe and secure road environment for all road users	To track offenders with outstanding Warrants of arrests	Number of warrant of arrests executed	Warrants of arrest executed	1096 warrants	1000 warrant of arrest to be executed	1749	+749	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
To reduce crime in the municipal area	Enhance enforcement of the by-laws through the use of the CCTV cameras	Number of CCTV cameras identified incidents attended to within 25 minutes	All incidents identified by CCTV cameras attendant	43 Identified incidents	7 out of 10 CCTV identified incidents attended to within 25 minutes	10 out of 10	+3 CCTV identified incidents attended to within 25 minutes	None

**Table 3.63: EMPLOYEES: POLICE OFFICERS/TRAFFIC AND SECURITY OFFICERS**

Employees: Traffic & Law Enforcement					
Job Level	Year -1 (2013/14)	Year 2014/15			
Police Administrators	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0
4 – 6	10	10	10	0	0
7 – 9	41	93	41	52	55%
10 – 12	111	249	111	138	55%
13 – 15	72	26	26	0	0
16 – 18	3	8	3	5	62%
Total	269	385	192	193	50%

**Table 3.64: FINANCIAL PERFORMANCE: POLICE/TRAFFIC AND SECURITY**

Operational Budget	Year -2014/2015			
	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
<b>Total Operational Revenue,</b>	-9 505 035	-9 473 513	-139 965 937	130 492 424
Expenditure:				
Employees	82 069 973	85 369 973	74 584 663	10 785 310
Repairs and Maintenance	6 159 932	19 299 953	16 720 546	2 579 407
Other	44 246 006	60 443 396	39 714 879	20 728 517
<b>Total Operational Expenditure</b>	<b>132 475 911</b>	<b>165 113 322</b>	<b>131 020 088</b>	<b>34 093 234</b>
<b>Net Operational Expenditure</b>	<b>122 970 876</b>	<b>155 639 809</b>	<b>-8 945 849</b>	<b>164 585 658</b>

**Table 3.65: CAPITAL EXPENDITURE: POLICE/TRAFFIC AND SECURITY**

Capital Projects	Year 2014/15			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Installation of CCTV cameras	1 680 000	2 185 900	2 073 172	112 728
Traffic Law Enforcement cameras (fixed)	1 000 000	750 000	614 494	135 506
Law Enforcement Cameras (Digital Cameras)	1 500 000	500 000	499 773	227

## OVERALL PERFORMANCE OF SAFETY AND SECURITY

The city has conducted street trading operations and crime prevention activities targeting known hotspots to ensure compliance to municipal by-laws and contribute towards reducing incidents of crime. The city has also met its targets in relation to issuance of notices on varied traffic violations.

### 3.16 FIRE

The Fire and Rescue Services aims to prevent fires. Focus is thus placed on fire prevention and public education / awareness with emergency response being the last line of defence.

During the period under review 2091 inspections were conducted at premises to which the general public has access. The aim of these inspections is to ensure compliance with statutory fire safety measures. During the same period 448 Health Care Workers were trained in basic fire safety and evacuation procedures. Focus was also placed on public fire safety awareness with a total of 18 campaigns being conducted. The Fire and Rescue Service also participated in the Bloem Show. Twenty six (26) Fire Safety awareness contact sessions were conducted with commerce and industry institutions resulting in 433 persons being exposed to fire safety in the work place.

**Table 3.66: METROPOLITAN FIRE SERVICE DATA**

Metropolitan Fire Service Data			
Details	Year 2013/14	Year 2014/15	
	Actual No.	Estimate No.	Actual No.
Total fires attended in the year	999	1 100	915
Total of other incidents attended in the year	303	300	284
Average turnout time - urban areas	11 minutes	12	10 minutes
Average turnout time - rural areas	18 minutes	19 minutes	18 minutes
Fire fighters in post at year end	109	109	112
Total fire appliances at year end	26	26	26
Average number of appliance off the road during the year	5	6	5



**Table 3.67: FIRE SERVICE POLICY OBJECTIVES TAKEN FROM THE IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2012/13	Annual Target 2013/14	Actual Performance 2013/14	Variance	Corrective Action
To provide pre-hospital emergency medical services to people in MMM area of jurisdiction	Rendering of ambulance service in accordance with national norms	Assigned ambulance service to MMM by the provincial department Health	Fully operational ambulance service rendered by MMM	No response to request submitted to MEC for Health received	Conclusion of Service Level agreement with FSPG subject to assigning of function to MMM	Not achieved	Conclusion of Service Level agreement with FSPG subject to assigning of function to MMM	Assignment of function to MMM by MEC Health still being awaited
To limit the number of fire deaths resulting from accidental fires in residential buildings	Delivery of Operational Fire and Rescue Services in the entire MMM area complying to SANS 10090	Number of fire and rescue emergency responded to in compliance with SANS 10090 in respect of:- <ul style="list-style-type: none"> <li>Weight of response</li> </ul> Turn out time	Fire and Rescue calls attended benchmarked against SANS 10090	8.9 out of 10	7.5 out of 10 Rescue calls attended	8.5 out of 10 Rescue calls attended	+1	None
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at High Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at high risk premises	127 Inspections	90inspections	113 Inspections	+23 Inspections	None
	Delivery of a pro-active Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of fire safety inspections at Moderate Risk Premises to determine level of compliance with statutory fire safety measures and	Fire safety inspections at moderate risk premises	290 Inspections	250 Inspection	256 Inspections	+6 Inspections	none

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2012/13	Annual Target 2013/14	Actual Performance 2013/14	Variance	Corrective Action
	scrutiny of building plans	approved building plans						
		Number of fire safety inspections at Low Risk Premises to determine level of compliance with statutory fire safety measures and approved building plans	Fire safety inspections at low risk premises	1870 Inspections	1800 Inspection	1722 Inspections	-78 Inspections	None
	Delivery of a proactive Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of building plans submitted that are scrutinized for compliance with statutory fire safety measures within 5 working days after receipt of the plans	Approved building plans	10 out of 10 Approved building plans	8 out of 10 Approved building plans	10 out of 10 Approved building plans	+2	None
	Delivery of a proactive Fire Safety Service to MMM through regular inspections and scrutiny of building plans	Number of Fire Safety Compliance Certificates inspections conducted within 2 working days after receipt of request.	Fire Safety Compliance Certificate inspections	9.4 out of 10	7 out of 10	9.8 out of 10	+2.8	None
	Educating key target groups such as health care workers, learners at school and vulnerable	Number of fire safety public awareness contact sessions with MMM Commerce and Industry Institutions	Fire safety public awareness contact sessions	19 Public awareness contact sessions	6 Public awareness contact sessions	26 Public awareness contact sessions	+20 Public awareness contact sessions	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2012/13	Annual Target 2013/14	Actual Performance 2013/14	Variance	Corrective Action
	members of the community in fire safety and disaster management Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of Health Care Facility staff members trained in fire safety and evacuation procedures	Health care facility staff members trained	201 Staff members trained	250 Staff members trained	448 Staff members trained	+198 Staff members trained	None
	Educating key target groups such as health care workers, learners at school and vulnerable members of the community in fire safety and disaster management	Number of public outreach events aimed at creating public awareness in respect of Fire safety	Public outreach events conducted	7 Outreach events	6 Outreach event	18 Outreach events	+12 Outreach events	None
	Provide formal fire training persons from the industrial and commercial community that	Number of persons from the industrial and commercial community trained in fire safety	Persons from the industrial and commercial community trained	160 Persons trained	200 Persons trained	433 Persons trained	+233 Persons trained	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2012/13	Annual Target 2013/14	Actual Performance 2013/14	Variance	Corrective Action
	Skills enhancement and maintenance of Fire Fighting staff	Number of training courses in relation to the fire Fighting and/or rescue and/or hazardous materials presented	Training courses presented to Fire and Rescue staff	3 Training courses presented	3 Training courses presented	3 Training courses presented	None	None
To limit the number of fire deaths resulting from accidental fires in residential buildings	Responding to emergencies.	1 Fire Station established in the South-Eastern Area (Ward 45-46)	Fire Station established	Design completed and Bids for construction invited	1 Fire Station	Construction commenced late	-1 Fire Station	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

**Table 3.68: EMPLOYEES: FIRE SERVICES**

Employees: Fire Services					
Job Level	Year -1 (2013/14)	Year 2014/15			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	4	8	4	4	50%
7 – 9	23	69	31	38	55%
10 – 12	109	169	112	57	34%
13 – 15	0	6	0	6	100%
16 – 18	8	17	9	8	47%
Total	145	270	157	113	42%

**Table 3.69: FINANCIAL PERFORMANCE: FIRE SERVICES**

Financial Performance Year: Fire Services					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-578	-718 220	-718 220	-604 165	-114 055
Expenditure:					
Fire fighters	40,091	59 012 473	59 794 813	46 723 322	13 071 491
Repairs and Maintenance	464	664 500	664 500	316 859	347 641
Other	2,713	5 246 951	5 246 951	1 952 496	3 294 455
<b>Total Operational Expenditure</b>	<b>43,269</b>	<b>64 923 924</b>	<b>65 706 264</b>	<b>48 992 677</b>	<b>16 713 587</b>
<b>Net Operational Expenditure</b>	<b>42 690</b>	<b>64 205 704</b>	<b>64 988 044</b>	<b>48 388 511</b>	<b>16 599 533</b>

#### CAPITAL EXPENDITURE: FIRE SERVICES

Capital Projects	Year 2014/15			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
New Southern Region Fire Station	-	2 697 496	2 200 530	496 966

#### COMMENT ON THE PERFORMANCE OF FIRE SERVICE OVERALL

The City continues to provide effective fire service and all the set performance target were met for the period under review. Construction of an additional fire station in the south eastern area has progressed well and this will have a positive knock on effect on our rescue to fire incidences.

### 3.17 DISASTER MANAGEMENT

The Disaster Management sub directorate is performing its functions and duties in accordance with the Disaster Management Act 2005 (57/2002).MMM launched and established a Disaster Management Centre that will be the focal point for all disaster related management activities. The building was opened by the Executive Mayor in August 2014 and is effectively rendering a critical service to the community relating to call receiving and dispatching emergency resources to all types of emergency and disaster incidents. The centre is making use of an Intelligence

Information Management System (IIMS) to capture all information. Call Centre Operators are deployed 24/7 on a shift system. The top 3 service delivery priorities are:

- a) Enhance emergency preparedness
- b) Ensure prompt and appropriate response to emergency incidents
- c) Ensure prompt and appropriate post incident recovery

Checklists and measurements were implemented to ensure compliance with standards set to ensure service delivery. Disaster Management staff are involved in public education programmes to enhance community resilience against disasters and negative effects thereof. The City is in its strides to comply with National Legislation relating to risk reduction and response and has complied and completed the following:

- Disaster Management Plan
- Disaster Management Framework
- Risk and Vulnerability Assessment

**Table 3.70: SERVICE DELIVERY OBJECTIVES FOR DISTASTER MANAGEMENT**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2012/13	Annual Target 2013/14	Actual Performance 2013/14	Variance	Corrective Action
Prevent or reduce losses that occur due to natural or man-made disaster through preparedness, mitigation, response and recovery	Preventing Disasters Preventing Disasters Preventing Disasters Compilation of City wide Disaster Management plan	Percentage of JOC attendance at public events	JOC attendance at public events	100 %	90%	100%	+10	None
		Number of fire and rescue calls to which resources were dispatched within 3 minutes.	Call logs	9.2 Out of 10	8 out of 10	9.0	+1	None
		Number [percentage] of callers polled indicating their satisfaction with the service rendered by the Control Centre.	Customer satisfaction survey report	10 out of 10	9 out of 10	10 out of 10	+1	None
		Disaster Management plan for MMM	Completed Disaster Management plan for MMM	Draft submitted to HoD Social Services	Disaster Management Plan approved by Council	Non required	Non required	Non required

**Table 3.71: EMPLOYEES DISASTER MANAGEMENT**

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	1	1	0	0%
4 – 6	2	7	2	5	71%
7 – 9	18	28	16	12	42%
10 – 12	1	46	1	45	97%
13 – 15	0	0	0	0	
16 – 18	0	0	0	0	
Total	21	82	20	62	75%

**Table 3.72: FINANCIAL PERFORMANCE DISASTER MANAGEMENT**

Financial Performance: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	8 102	12 465 096	12 505 096	8 674 400	3 830 696
Repairs and Maintenance	55	1 233 453	1 233 453	66 142	1 167 311
Other	560	672 373	872 373	251 220	621 153
<b>Total Operational Expenditure</b>	<b>8 717</b>	<b>14 370 922</b>	<b>14 610 922</b>	<b>8 991 762</b>	<b>5 619 160</b>
<b>Net Operational Expenditure</b>	<b>8 717</b>	<b>14 370 922</b>	<b>14 610 922</b>	<b>8 991 762</b>	<b>5 619 160</b>

#### COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT OVERALL

The City is performing well in relation to disaster management services and the set measurable performance targets are being met. Ninety two (92%) of calls received are dispatched within 3 minutes this is well above the 80% target, enhancing emergency services to respond quickly to incidents.

#### COMPONENT H: SPORTS AND RECREATION

##### 3.18 INTRODUCTION TO SPORT

Mangaung Metropolitan Municipality has set itself a lofty ideal of being a “Sporting Mecca” through supporting sport development. The SRSA has undertaken to deal only with recognized legitimate structures and people interested in sport need to belong to such a structure. The City has the responsibility of initiating programmes. Delivery of sport is the competency of the various federations, and delivering mass based sport is the function of Government.



**Table 3.73: SERVICE DELIVERY OBJECTIVES FOR SPORTS AND RECREATION**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Promote arts and cultural programmes	Promote cultural programmes	Number of arts and cultural programmes supported and implemented	Programmes	5 Supported, 1 Implemented	Implement or support 8 cultural programmes	29 Arts and Cultural programmes supported	+21 Arts and Cultural programmes supported	None
	Ensure compliance with Initiation Schools policy	Number of all known Initiation Schools inspected, to ensure compliance with the Initiation Schools Public Policy	Initiation schools to be inspected	109 Schools	All known initiation schools inspected	All known initiation schools were inspected	None	None
	Researched heritage sites and record on SAHIS data base	Number of Heritage sites, monuments, and public art researched and recorded on the SAHIS data base	Develop and update City's database	None	Inspection of 20 existing heritage sites	21 Heritage sites inspected	+1 Heritage sites inspected	None

**Table 3.74: EMPLOYEES: SPORT**

Job Level	2014/15			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3	0	0	0	0
4 – 6	1	2	2	0
7 – 9	0	0	0	0
10 – 12	3	5	5	0
13 – 15		0	0	0
16 – 18		0	0	0
Total	4	7	7	0

**Table 3.75: FINANCIAL PERFORMANCE SPORTS AND RECREATION**

Financial Performance: Sport and Recreation					
					R'000
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-583 706	-	-	-658 617	-658 617
Expenditure:					
Employees	3 054 840	4 125 596	4 125 596	2 582 944	1 542 652
Repairs and Maintenance	582 180	595 170	15 170	254	14 917
Other	1 217 242	1 142 011	2 722 011	2 088 674	633 337
Total Operational Expenditure	<b>4 854 262</b>	<b>5 862 777</b>	<b>6 862 777</b>	<b>4 671 871</b>	<b>2 190 906</b>
Net Operational Expenditure	<b>4 270 556</b>	<b>5 862 777</b>	<b>6 862 777</b>	<b>4 013 254</b>	<b>2 849 523</b>

## COMMENT ON THE PERFORMANCE OF SPORT

The City is on course on in promoting and supporting sports development in the City. The following sporting code and programmes were implemented and supported;

- **Volleyball Association** as the regional body, to find, develop, and groom talent within Mangaung Metro, to motion a sustained volleyball league and coordinate
- **Table Tennis Championships** is held annually at Caleb Motshabi Sport Centre, the tournament is organized by MMM. The tournament has produced exceptional players, who have gone to represent the province and SA internationally. Senior players like Letshego Molahloe and Itumeleng Seleke, both 19 are currently playing at National Level. Molahloe is on a University of Pretoria High performance Centre scholarship through sport.
- **Soccer Development Tournament**- SA Sport Federation and MMM Sport, Art & Culture division hosted the Championships for young stars from Botshabelo, Thaba Nchu and Bloemfontein at Selossha Stadium in Thaba Nchu on the 31st May 2015. The following u/17 soccer players have been signed by Bolton Wanderers from England:
  - Piral Mondli - u/17 from BFN
  - Thabang Thotole -u/16 from BFN
  - Two u/19 teams were promoted to SAB Regional League and they are; Chelsea FC from Ipopeng in BFN and United Rovers from Phase 4, BFN.
- The City in conjunction **Boitumelomg Special School for intellectually impaired children** held a 7km fun walk on the 30 May 2014, the aim was to celebrate disability and create awareness about intellectually impaired children while also removing the stigma about these children.
- The City in conjunction with **SA Deaf Sport Federation** held a National Top 8 Club Deaf Tournament for Soccer and Netball on the 9th August 2014 at Caleb Sport Centre. A total number of 340 players participated in this tournament

- **Mangaung Kasi Wheel Chair Race**- The aim was to raise awareness for people with disabilities and encourage them to participate in sport. This initiative has contributed positively for people with disabilities
- The City together with **Mangaung Cricket academy** has formed a partnership for the holistic approach and development of Cricket in Mangaung. The aim is to:
  - Promote excellence in Cricket
  - Create opportunities for participation of Girl-child people, previously disadvantaged communities
  - Build a skills base in sport through education and training
  - Establish a holistic and sustainable sport development programmes
  - Promote moral regeneration and instil a sense of national pride amongst youth.
- Six (6) boys were selected to go on trials for the Southern Free State Team, out of six, three(3) were boys are now playing in the Southern Free State Team.
- Tefo Klaasen (30) from Mangaung Cricket Academy was selected to represent the country in the Blind Cricket World Cup that held in Cape Town.
- **Golden Games**- The aim of Golden Games is to encouraging active ageing while improving integration between population groups that have historically not had a chance to interact i.e. Blacks, Coloured, Whites and Asians. The Golden Games provided opportunities to recruit older persons to the many social and relief programmes offered by the government.
- **OR Tambo Games**- The Mangaung Metro team successfully defended its OR Tambo Games title to emerge as the overall champs of the OR Tambo Games, three years in a row.
- **Wrestling Development**- The aim of the event was to introduce our black kids into the sporting codes, and encourage participation while improving integration between population groups that have historically not had a chance to interact i.e. Blacks, Coloured, Whites and Asians. The programme is ongoing.
- **Macufe half Marathon & big Walk**- the objective of the race was to:
  - Encourage healthy life style
  - Enhance and promote social cohesion
  - Promote nation building
  - Enhance the Macufe Programme
  - Celebrate 20 years of freedom
- Partnership with **Free State Softball Confederation**-The main objective was to provide softball opportunities for all Mangaung citizens through outcome based development
- programme, delivery and promotion of the sport of softball both domestically and internationally. Also to become competitive at all levels of the game against SA
- City partnering with **Ba2cada**- the tournament has managed to give exposure to aspiring players and commentators are given opportunities to showcase their talents at a professional level.
- **Rugby development Programme**- Transformation in Rugby is no longer a moral issue, it is a strategic necessity as this sport is still widely known and viewed as “white sport” Effective structures and development programs thus need to be supported and established to rectify this situation
- The City has partnered with Cheetah Kidz development organization in these initiatives. There are currently two hundred and fifty (250) boys enrolled in this programme and they are making a progress and enjoying the games
- **Aerobics** hosted together with the external stakeholders in October
- Softball hosted together with the external stakeholders during the MACUFE Month in October.
- **MACUFE Oldies Celebrations** where elderly clubs were invited to the Boikuchho Old Age for the celebrations and SABC was part of the LOC for the Event.
- **Sports Against Crime** in conjunction with SAPS BloemSpruit to make awareness and combat crime in our communities.
- **Sport Meet Gospel in partnership with Ba2cada, annual Easter event at Botshabelo**
- **Badminton Development Clinics** – the aim is to introduce the sport to the previously disadvantaged communities.
- **Mangaung Youth Games**- in conjunction with sport council and sport federations, the annual event which includes the regions of Mangaung with all active sporting codes.
- A total number of 29 sports programmes have been implemented and 12 sporting codes supported

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### INTRODUCTION TO CORPORATE POLICY OFFICES

The unit is intended among other things to provide the following services:

- Effective and efficient HR management services to all directorates with the MMM
- Render labour relations support and programmes for employees and management of the municipality ☐ Support the workforce through the rendering of efficient occupational health and employee wellness ☐ Safety and loss control management
- Manage MMM facilities
- Provide ICT service to MMM
- Provide an integrated Human resource Development service

### 3.19 EXECUTIVE AND COUNCIL

The Council of the City is vested with the legislative and executive authority for the municipality. The executive discharges oversight responsibility on the behalf of Council and oversee the performance of the municipality.

The top strategic priorities were:

- a) Entrenching performance management mechanisms *via* the Integrated Development Plan (IDP) and the Service Delivery Budget Implementation Plan (SDBIP) to facilitate accountability;
- b) Discharging oversight responsibilities – convening council and committees of councils; and
- c) Entrenching knowledge management practices to position the municipality as a learning organisation.

**Table 3.76: SERVICE DELIVERY OBJECTIVES OF EXECUTIVE AND COUNCIL**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Provide strategic leadership and planning with well-defined targets aligned to the budget Strengthening International relations	Provide strategic leadership, involvement and planning  Liaison with foreign diplomats	Reviewed 2015/16 Integrated Development Planning, SDBIP and business plans	2015/16 Reviewed IDP approved by council	Approved IDP 2014/15	Review IDP and SDF for 2015/16	Reviewed IDP and SDF for 2015/16	None	None
		Service delivery and budget implementation plan (SDBIP) compiled annually	1 SDBIP developed and approved	Approved SDBIP 2013/14	2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	2014/15 SDBIP developed and approved by the Executive Mayor 28 days after the approval of the IDP and budget	None	None
		Mid-year budget and performance assessment report developed	mid-year performance report approved	2014/15 mid-year budget and performance assessment report developed and approved by Council I and submitted to Provincial and National Treasury	2014/15 mid-year budget and performance assessment report	2014/15 mid-year budget and performance assessment report	None	None
		Number of MOUs entered into with other cities	MOU with BRICS Cities and African city	Initiated discussions with Sol Plaatjie and	2 MOU's with BRICS Cities , 1 European city and 1African city	Number of MOUs entered into with other cities	12 MOU's with BRICS Cities , - 1 European city and -- 1African city	Initiated discussions with Sol Plaatjie and
	Acquisition and retention of donor funding to support programmes	Number of Donor funding agreement entered into.	Donor funding agreements entered into	Ghent Partnership revised	1 additional Donor funding sourced	Funds received from Gent.		
Strengthening Intergovernmental Relations	Start collaborating on planning of projects	Number of Cooperation agreements entered into.	Cooperation agreements entered into.	Nil	2 MoU's with provincial departments and Tertiary Institutions	Collaborated with FS DESTEA in hosting China Week	- 2 MOUs	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
strengthen and reactivate the knowledge management programme in the city	develop a knowledge management action plan	Knowledge Management Strategy developed and updated	Approved Knowledge Management Strategy and workshop on knowledge management conducted	Knowledge Management Strategy and action plan developed in 2006	Implementation of a knowledge management action plan	Not achieved	Implementation of a knowledge management action plan	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Enhancing interface with Citizen	Number of Case Studies developed	Case studies developed	Nil	2 case studies	Not achieved	-2 case studies	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		A customer satisfaction survey conducted	Customer satisfaction survey Report	Nil	1 customer satisfaction survey	Not Achieved	-1 customer satisfaction survey	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation	Enhance public participation in the affairs of the municipality	Number of clustered ward based plans approved by council	Develop and approve clustered wards base plans	Nil	11 clustered wards base plan	Not Achieved	-11 clustered wards base plan	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Number of officials trained in CBP	Trained officials in CBP	Nil	20 officials trained in CBP training	-20 officials trained in CBP training	20 officials trained in CBP training	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
Provision of efficient corporate secretariat to Council,	Efficient and functional committee management system	Migration from manual document circulation to electronic document	Functional share point system	Start-up program of staggered approach, i.e. agenda circulated in two ways electronically and manually	(ICT to install wireless system in the Council Chamber)	Marked reduction in printing costs compared to 14/15 year as electronic distribution is		

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
MAYCO, Council committees and management		management system (share point system)			Gradual phase-in of electronic system: Council	gradually implemented.		
Improve internal governance systems	Synergy and interdepartmental coordination	Provide efficient secretarial service	Council taking decisions based on qualitative provision of information by administration	14 Council meetings, 12 MAYCO meetings, 36 Bid committees, 15 section 80 committees, 16 MPAC meetings & 2 other section 79; 40 EMT meetings	Meetings held as per schedule (9 Council meetings scheduled)	Meetings held as per schedule (9 Council meetings scheduled)	None	None
	Tracking of decisions	Decisions of Council are implemented	Electronic tracking system in place	274 Execution letters issued to Directorates	100% tracking of council decisions	ALL COUNCIL DECISIONS TRACKED TO DIRECTORATES. TARGET OF 100% ACHIEVED	None	None
Improve and Strengthen management of Records and Archives	Full compliance to national and provincial legislation including adherence to archives and records policy	Records and Archives Implementation plan in place and adhered to by all directorates	Implementation of e-filling across the municipality		Compliance to the Records Implementation plan	Achieved	None	None
	Establish and link operational modules throughout the municipality	Uniformity in document management system	functional operational modules	Total of 546 Orbit users from 298 users	254 additional Orbit users	Not achieved	-254 additional Orbit users	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP

COMMENT ON THE OVERALL PERFORMANCE OF THE EXECUTIVE AND COUNCIL

3.20 FINANCIAL SERVICES

Table 3.77: DEBT RECOVERY

Debt Recovery			
Details of the types of account raised and recovered	2014/15 in R'000		
	Budget for the year	Actual accounts billed in year	Proportion of accounts value billed that were collected%
Property Rates	903 089 386	871 212 410	706 817 046,12
Electricity	2 128 549 910	1 897 155 212	
Water	677 957 521	659 249 301	534 850 787,53
Sanitation	214 649 178	292 452 701	237 267 687,97
Refuse	80 475 112	137 422 901	111 491 580,97
Other		30 987	11 961 854,77
<b>Total</b>	<b>4 004 721 107</b>	<b>3 857 523 512</b>	<b>1 602 388 957,36</b>



**Table 3.78: SERVICE DELIVERY OBJECTIVES OF FINANCE IN THE IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Improve revenue collection	Payment of traffic fines	Number of Fines successfully finalised and payment received	Section 71 report	17032 Traffic fines paid	20 000 Traffic fines paid	23 633 Traffic fines paid	+3 633 Traffic fines paid	None
Revenue Enhancement	Review of revenue agreements	Percentage review of sundry and commercial property lease agreements	Lease agreements reviewed		40% Lease agreements reviewed	15% Lease agreements reviewed	-25% Lease agreements reviewed	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Percentage Increase rental housing revenue collection	collection of rental housing revenue	42%	40% increase in revenue collection	43 % increase in revenue collection	-16 % increase in revenue collection	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
Improve customer satisfaction	Improve billing system	Number of customers receiving accurate bills	Monthly billings statistics	85%	Reduce the interim meter readings to 15% (excluding faulty meters)	Over the year the targets were set higher and higher and the fourth quarter ended at 17 % which translated into 83 % of the water accounts are actual readings,	+2	None
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts	86% of consumer accounts	95% of consumer accounts are issued to correct addresses	73%	-22%	None
		Percentage of consumer accounts details on the system accurate	Reduction in the number of returned undelivered accounts		Update to 70% of customer details on the financial system	40% of customer details on the financial system	-30% of customer details on the financial system	Most residents in the affected areas namely Phase 4, 5 and 6 do not have postal boxes or pigeons holes

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Improve revenue collection	Percentage improvement in Collection rate	Collection statistical	93%	94%	94%	None	None
Prudent fiscal management	Quality and frequent financial reporting	% operation and capital expenditures against the budget (from 80% )	Section 71 report	±86%	95%	55% Opex  43% Rev  Total= 98%	+3	None
	Implement clean audit initiatives	100% implementation of f Audit Action Plan to address issues raised by the Auditors	Audit Report	Qualified audit report	Financially Unqualified audit report	Financially Unqualified audit report	None	None
	To ensure procurement processes which complies fully with the SCM policy	Number of SCM implementation reports submitted to the Mayor and Council.	SCM quarterly reports submitted to the Mayor and Council	Four (4) SCM quarterly Reports submitted to the Mayor and Council.	Four (4) SCM quarterly Reports to be submitted to the Mayor and Council.	4 SCM quarterly Reports to be submitted to the Mayor and Council.	None	None
		Reduce irregular expenditure for the Directorate Report irregular expenditure	Quarterly reports Irregular expenditure registers	Irregular expenditure registers for 12 months period.	Irregular expenditure registers for 12 months period.	7 Irregular expenditure registers for 12 months period.	None	None
Prudent fiscal management	Cost Coverage (NKPI)	Cost Coverage (NKPI)	Section 71	>3.61 months	> 3 months	1.77 months	-1.23 Months	Avoidance of year-end cost spike effect.
Prudent fiscal management	Develop and review out-dated procedure manuals in the directorate	100% Implementation of Procedure Manuals and improvement in internal controls	Procedure Manual	SCM manuals developed	100% Implementation of Procedure Manuals and improvement in internal controls	Comprehensive procedure Manual for entire Revenue Management Sub-Directorate developed	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
		Number of employees undergoing training programmes to comply with Minimum Competency Regulations	Attendance registers; Certificates acquired	90 employees are currently enrolled in the Municipal Finance Management Programme.	All enrolled employees	90 employees enrolled on MFMP to comply with the Minimum Competency Regulations	None	None
Revenue Enhancement	Collect all collectable revenue and Leverage alternative sources of funding	Amount of externally sourced funds Increasing revenue base by accounting for unaccounted services	Section 71 report	N/A	R 321 million	R 300 million has been secured, Debt agreements were signed with DBSA and Standard Bank. The Rating Agency was appointed.	-R21 million	None
Revenue Enhancement	Identification of additional revenue streams	Developed and implemented revenue enhancement strategies	Section 71 reports;	Implementation of the short term revenue enhancement strategies	Implementation of the medium to long term revenue enhancement strategies	Revenue enhancement strategy is being implemented. Finance Road Shows were held. Businesses with outstanding balances are litigated.	None	None
		100% Implementation of Operation "Pay-up" Strategy	Hearings Conducted Presentation made; Attendance registers	Draft Operation "Pay-up" Strategy Developed	Implementation of Operation "Pay-up" Strategy	Report on Debt Collection submitted to Council	None	None
	Recovery/ collection of Rental Income	Percentage recovery of rental income	Section 71 reported	22%	50% recovery of rental income	34% recovery of rental income	-16 recovery of rental income	Housing must indicate to finance when to stop billing as payments are not made. Commercial rentals: Evictions or implementation of the

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
								Debt and Credit control policy.
Revenue Enhancement	Implementation of interim valuation roll based on the site and any improvements made	Compilation of Interim Valuation roll	Compiled interim Valuation Roll	Four (4) supplementary valuation rolls implemented	Implementation of at least one (1) supplementary valuation roll in order to incorporate new developments in the existing valuation roll	4 supplementary rolls implemented	+3 supplementary rolls implemented	N/A
Develop an effective asset management programme	Develop a Fixed Asset Register which records all municipal Assets	Fixed Asset Register is compiled and updated monthly	Fixed Asset Register	Immovable and Movable assets - 100% compliance with applicable accounting standards	100% compliance with applicable accounting standards	<ul style="list-style-type: none"> <li>- Movable assets procured on CAPEX budget updated on Hardcat</li> <li>- Movable assets procured on Opex identified and followed-up</li> <li>- Infrastructure projects unbundled</li> </ul>	Additions on OPEX not accounted for on Hardcat	Additions not on CAPEX to be captured on Hardcat during July 2015
	Develop an Asset Management Policy and Procedure Manual to cover the acquisition, maintenance and disposal of assets	Asset Management procedure is compiled in line with legislation and council policy	Asset Management Procedure Manual	Development and implementation	Annual review of Asset Management Policy and procedure manual	<ul style="list-style-type: none"> <li>- Asset management policy revised for submission to Council during August 2015</li> <li>- SAM methodology finalised for submission to Council during August 2015</li> </ul>	None	None
	Periodic physical asset counts and impairment tests	Report on the annual asset count submitted to council	Fixed Asset Register	At least one complete count of all movable and immovable assets	At least one complete count of all movable and immovable assets	<ul style="list-style-type: none"> <li>- RUL and Impairment workshops conducted</li> <li>- Registers amended accordingly</li> <li>- Movable assets at all accessible locations verified</li> </ul>	- 8000 movable assets not scanned during verification process	- Differences to be followed up during July and August 2015
				Ad hoc asset counts of selected locations	Ad hoc asset counts of selected locations	Offices verified on a sample basis in BF,		

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
						Civic theatre and Gabriel Dichabe building		

**Table 3.79: EMPLOYEES FINANCIAL SERVICES**

<b>Employees: Financial Services</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 2014/15</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 – 3	14	7	7	0	0
4 – 6	45	99	55	44	44.4
7 – 9	62	132	127	65	49.2
10 – 12	89	130	95	35	26.9
13 – 15	9	4	3	1	25
16 – 18	21	23	13	10	43.4
<b>Total</b>	<b>240</b>	<b>278</b>	<b>300</b>	<b>155</b>	<b>55.75</b>

**Table 3.80: FINANCIAL PERFORMANCE: FINANCIAL SERVICES**

<b>Financial Performance: Financial Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>30/06/2014</b>	<b>30/06/2015</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Adjustment Budget</b>
Total Operational Revenue	-131 075 155	-140 220 638	-140 187 248	-177 359 428	37 172 180
Expenditure:					
Employees	82 129 268	99 260 991	99 260 991	92 387 012	6 873 979
Repairs and Maintenance	934 354	3 231 139	441 139	3 395 437	-2 954 298
Other	70 734 776	101 574 665	107 460 665	119 413 794	-11 953 129
Total Operational Expenditure	<b>153 798 399</b>	<b>204 066 795</b>	<b>207 162 795</b>	<b>215 196 244</b>	<b>-8 033 449</b>
Net Operational Expenditure	<b>22 723 244</b>	<b>63 846 157</b>	<b>66 975 547</b>	<b>37 836 815</b>	<b>29 138 732</b>

**Table 3.81: CAPITAL EXPENDITURE FINANCE**

<b>Capital Projects</b>	<b>2014/15</b>			
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from adjustment budget</b>
Total All	5 075 000	6 275 000	5957 125	317 875
Rates Revamp	1 575 000	343 160	136 663	206 497
Asset Management System	3 000 000	3 775 000	3 774 813	187

### 3.21 HUMAN RESOURCES SERVICES

The strategic objective of human resource management is to lead, manage and direct human resource functions within the MMM through the following:

- Labour relations
- Occupational health and wellness
- HR benefits
- Work study

- e) Job evaluation
- f) Payroll Management
- g) Safety and loss control
- h) HR Systems
- i) Individual performance Management
- j) Employment

**Table 3.82: EMPLOYEES HUMAN RESOURCES SERVICES**

Employees: Human Resource Services					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	4	3	2	1	33%
4 - 6	25	35	26	9	25%
7 - 9	20	26	23	3	11%
10 - 12	21	23	17	6	26%
13 - 15	0	2	1	1	50%
16 - 18	4	2	1	1	50%
Total	74	91	70	21	23%

**Table 3.83: FINANCIAL PERFORMANCE: HUMAN RESOURCE SERVICES**

Financial Performance: Human Resource Services					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	-1 804 517	-2 066 531	-1 745 208	-1 965 254	220 046
Expenditure:					
Employees	31 863 208	29 920 703	29 920 703	25 451 674	4 469 029
Repairs and Maintenance	1 715	28 695	11 695	-	11 695
Other	178 881	1 600 243	2 011 243	1 122 861	888 382
Total Operational Expenditure	32 043 805	31 549 641	31 943 641	26 574 535	5 369 106
Net Operational Expenditure	33 848 322	29 483 110	30 198 433	24 609 281	5 589 152

**Table 3.84: SERVICE DELIVERY OBJECTIVES FROM THE IDP HUMAN RESOURCES**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Improved labour relations management	% labour disputes resolved internally	Reduction of labour disputes	Development of communication model to strengthen relations with organised labour		Strategic Employee Relations Management	Not achieved	Strategic Employee Relations Management	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Foster good relationship with organised labour and conclude all outstanding labour disputes	Number of consultative meetings held with organised labour	Meetings with organised labour	4 meetings	12 meetings	15 meetings	+3 meetings	None
			Training on labour legislation and HR Management		40 officials trained in labour relations	Not achieved	-40 officials trained in labour relations	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
	Retention of skills	Identification of critical positions and development of critical positions	critical positions and development of critical positions identified	None	5 critical position identified and knowledge transfer plan developed	Not achieved	5 critical position identified and knowledge transfer plan developed	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Development of career planning and pathing	To develop career plans and paths for all occupations	Draft Career Pathing policy is in place	Approved and implemented career pathing policy	Draft Policy is developed	Approved and implemented career pathing policy	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP



IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Work Place Skills Plan	Conducting a skills needs analysis	Conducting an skills audit		Skills audit report	Not Achieved	Skills audit report	To be accelerated in the next financial year, with the inclusion of the targets in the 2015/16 SDBIP
		Compilation of a work skills plan	Compiling a work place skills plan by July each year	Submitted WSP for 2014/15 financial year	Approved work skills plan	Approved work skills plan	None	None
		Compiling an annual implementation report by January each year	WSP annual implementation report	80% implementation of the workplace skills plan	Work skills plan implementation report	ATR Submitted to LGSETA on 28 April 2015	None	None
		Providing Accredited training courses in line with skills needs identified within WSP	Employees trained (Reported by means of a monthly report)	5 training programmes approved by LGSETA	12 Training Programmes Implemented	18 Training Programmes Implemented	+6 Training Programmes Implemented	None
		Providing learner-ships approved by LGSETA	learner-ships approved and funded by LGSETA	None	4 learner-ships approved and funded by LGSETA	8 learner-ships approved and funded by LGSETA	+4 learner-ships approved and funded by LGSETA	None
	Institutional transformation and re-design	Placement and re-design of organisation structure	Functional organogram in place	Top Structure reviewed and approved by Council	Review of organisational structure to access effectiveness	Reviewed organisational structure	None	None

#### COMMENT ON PERFORMANCE OF HUMAN RESOURCES SERVICES OVERALL

The City has succeeded in restoring and improving labour relations. Workplace Skills Development Plan has been developed, ratified by labour and subsequently approved by the Local Government Sector Education Training Authority (LGSETA). In pursuit of developing its Human Capital, the City has implemented 80% of its workplace skills plan. Five (5) training programmes approved by LGSETA have been implemented.

The City has not succeeded in meeting set performance targets in relation to convening of LLF and reduction of labour disputes. A number of policies related to HR such as succession planning, career development have been developed but have not being implemented as yet as they have not served before the Local Labour Forum (LLF). The City has not also met is targets in relation to providing learnerships approved by LGSETA.

### 3.22 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

**Table 3.85: SERVICE DELIVERY OBJECTIVES OF ICT ROM IDP**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Enhance IT governance and strategy and formulate governance plans and strategies, as well as accompanying policies and procedures, to concurrently enable the municipality to achieve its strategic vision, support audit requirements, manage risk, and exhibit responsible financial management	Develop and monitor an IT Governance Maturity Model	100% implementation of formal IT Governance Maturity Model	Monthly status report	ITGMM has been developed as part of the ICT Strategy document.	100% implementation of ITGMM	Completed as part of IT Strategy	None	None
	Development of an overall IT Strategy	Overall IT Strategy developed	Monthly status report	IT Strategy developed and approved	100% implementation of IT Strategy	On-going	None	None
	Development of IT Master Systems Plan	ITMSP Developed and monitored	Monthly status report	ITMSP developed and approved as part of the IT Strategy	Implementation of ITMSP	IT Strategy still adequate	None	None
	Review of IT Policy Framework and Business Continuity Plan	Number of IT Policies reviewed to be in line with IT Strategy and ITMSP	Policies and BCP approved	IT Password Control Policy and Cellular Phone Policy developed and approved	4 ICT policies reviewed	User Access Management Policy Draft revised	-4 ICT policies reviewed	to be presented to ICT STEerCo before being submitted for approval
	Proper record keeping of all ICT and related equipment, systems and software	IT related equipment, systems and software procured and utilized as outlined in ITMSP	Assets recorded on Assets database regarding assets information and user.	Manage Engine Service Desk Plus application procured.	100% deployment of Service Desk Plus application	On-going	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Redevelopment of MMM Intranet	100% fully fledged and updated intranet	Fully fledged and updated intranet	MMM Intranet redeveloped and launched. Updates are made as needed	On-going monitoring of Intranet traffic as well as on-going maintenance and upgrading of site as and when required	On-going	None	None
	Analysis of all current information systems used by MMM	Audited information systems to determine redundancy and obsolescence	Redundancy and obsolescence determined by the information system	eVenus system in the process of being migrated to SOLAR. Other systems to be migrated to additional SOLAR modules have been identified. Traffic system replaced	On-going monitoring of all MMM information systems	On-going	None	None
	Upgrade current Internet/e-mail/system lines	Number of municipal buildings that are Wi-Fi enabled	All municipal buildings enabled with Wi-Fi.	Completed.	On-going monitoring of bandwidth for possible upgrades	Supplier approved	On-going monitoring of bandwidth for possible upgrades	Implementation to begin only after supplier has submitted all contractually obligated documents
	Replacement of obsolete servers	Stable operation of newly procured servers	Expansion of server capacity	Completed as part of SOLAR migration project. Triangle solution with 3 x different server sites have been built.	% increase in server capacity	Completed	None	None
	Finalising of Bram Fischer telephone system	New VoIP system operational	On-going monitoring of telephone system	99% Complete. Currently awaiting on Telkom to perform final cut-over	New telephone system fully operational	Supplier approved	New telephone system fully operational	Implementation to begin only after supplier has submitted all contractually obligated documents
	Maintain 2-hour turnaround time on support calls	Service desk reports indicating turnaround time	Maintain 2-hour turnaround time on support calls	On-going process	Maintain 2-hour turnaround time on support calls	On-going	None	None

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Develop system for software license management	Software license management system in place	System to be reviewed and licenses to be procured and managed effectively	Manage Engine Service Desk Plus application procured.	100% implementation of license management system	On-going	None	None

**Table 3.86: EMPLOYEES: ICT SERVICES**

Employees: ICT Services					
Job Level	Year -1 (2013/14)	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	12	25	12	13	52%
7 - 9	26	50	24	26	52%
10 - 12	16	14	8	6	42%
13 - 15	4	0	0	0	0%
16 - 18	2	2	2	0	0%
Total	61	92	47	45	48%

**Table 3.87: FINANCIAL PERFORMANCE: ICT**

Financial Performance: ICT Services					
R'000					
Details	30/06/2014	30/06/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjustment Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	18 365 839	23 526 770	23 526 770	19 319 151	4 207 619
Repairs and Maintenance	901 526	1 550 000	1 040 000	2 389 886	-1 349 886
Other	35 990 491	65 050 717	73 560 717	46 650 214	26 910 503
<b>Total Operational Expenditure</b>	<b>55 257 856</b>	<b>90 127 487</b>	<b>98 127 487</b>	<b>68 359 250</b>	<b>29 768 237</b>
<b>Net Operational Expenditure</b>	<b>55 257 856</b>	<b>90 127 487</b>	<b>98 127 487</b>	<b>68 359 250</b>	<b>29 768 237</b>

**Table 3.88: CAPITAL EXPENDITURE ICT SERVICES**

Capital Projects	Year 2014/15			
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget
Desktop and Laptops	R2 500 000	R3 000 000	R2 319 061	R680 939
Enviro Racks	R1 400 000	R400 000	R0	R400 000
HP Network Switch for Server	R0	R1 234 071	R1 234 070	R0
VMWare Comm Vault	R0	R1 049 132	R1 049 131	1
Evenus migration to SOLAR	R0	R7 500 000	R7 398 287	R101 713

### 3.23 LEGAL, RISK MANAGEMENT AND INTERNAL AUDIT SERVICES

Table 3.89: PRINCIPLES, AIMS AND OBJECTIVES:

LITIGATION			BY-LAWS		CONTRACTS		
Civil	Criminal	Labour	Revised	Newly Developed	Procurement	Non Procurement	Lease Agreements
131	8	42	10	12	726	163	385

**Table 3.90: SERVICE DELIVERY OBJECTIVES FOR LEGAL, RISK MANAGEMENT AND INTERNAL AUDIT SERVICES**

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
Maintaining strong and effective oversight structures Functional Internal Audit Activity,	Establishment of effective, functioning Audit Committee consisting of knowledgeable persons	Audit Committee fully operational and meeting at least 4 times annually	Fully operational Audit Committee	Six (6) meetings held	At least four (4) meetings held	6	+2	None
	Establishment of effective, functioning Municipal Public Accounts Committee consisting of knowledgeable persons	Municipal Public Accounts fully operational and meeting at least 4 times annually	Fully functional Municipal Public Accounts committee		At least four (4) meetings held	12) meetings held	+8) meetings held	None
	Fully capacitated Internal Audit Activity consisting of competent and knowledgeable staff	Functional Internal audit activity operating according to the IIA Standards and approved risk based three year rolling strategic audit plan	Fully staffed and functional internal audit activity	Twenty four (24) Audit Projects completed.	100% implementation of the approved internal audit plan	100% implementation of the approved internal audit plan.	None	None
Compliance to good governance through Enterprise Wide Risk Management	Pro Active Risk Management governance framework and processes	Reviewed and implemented Risk Management Policy, Strategy, implementation plan	Reduce and Manage Risks to acceptable appetite	0	Approved strategy,, policy and implementation plan of Risk Management and action plan	Reviewed Approved strategy, policy and implementation plan of Risk Management and action plan		
		Number of strategic and operational risk registers reviewed	Reviewed strategic and operational risk register	One Strategic Register	8 registers reviewed (1 strategic and 7 departments)	8 Operational Register Reviewed		

IDP Objective	Strategy	KPI	Unit of Measurement	Past Year Performance 2013/14	Annual Target 2014/15	Actual Performance 2014/15	Variance	Corrective Action
	Effective Anti-Fraud and Corruption prevention and response	Review , development and Implementation of Policy, Strategy, whistle Blowing and Prevention Plan	Zero tolerance to Fraud and Corruption	14 cases reported	12 reports developed and approved on all reported allegations of fraud and corruption incidences	12 reports developed and approved on all reported allegations of fraud and corruption incidences		
		Percentage increase in the number of concluded cases on irregular, fruitless and wasteful expenditure			100% investigations of all reported cases of irregular, fruitless and wasteful expenditure	100% investigations of all reported cases of irregular, fruitless and wasteful expenditure		



**Table 3.91: EMPLOYEES LEGAL SERVICES**

Legal Services					
Job Level	Year -1	Year 2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	-
4 - 6	6	5	4	1	25%
7 - 9	8	6	5	1	20%
10 - 12	1	2	2	0	-
13 - 15	0	0	0	0	-
16 - 18	0	0	0	0	-
Total	16	16	12	2	17%

#### COMMENT ON THE PERFORMANCE OF LEGAL, RISK MANAGEMENT AND INTERNAL AUDIT SERVICES OVERALL

The municipality has established a functional Internal Audit Unit in terms of section 165(1) of the Municipal Finance Management Act, 56 Of 2003 (MFMA). To this end, the unit has carried out its functions as outlined in its Charter and section 165(2) of the MFMA. For the 2014/15 financial year, the Unit has completed all its planned audit assignments and issued twenty seven (27) Internal Audit reports on areas audited. As a support function and secretariat service to the municipality's Audit Committee, the Unit has ensured that all planned Audit Committee meeting for the 2014/15 financial year takes place and reports of the Audit Committee are tabled in Council. The following achievements of the city are also worth noting:

- The Metro has developed and approved 12 reports on all reported allegations of fraud and corruption incidences
- The Metro has undertaken 100% investigations on all reported cases of irregular, fruitless and wasteful expenditure

## CHAPTER 4 - ORGANISATIONAL DEVELOPMENT PERFORMANCE

### COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONELL

The attainment of a capable and developmental state as envisioned in the National Development Plan (NDP) hinges amongst others on the right quality and quantity of human resources. The delivery of quality enhanced services in a sustainable manner to the broader populace of Mangaung is also influenced by the creation of an adequately balanced and skilled workforce that espouses the ideals of Batho Pele. MMM continually strives for establishing an “appropriately sized” institutions with a balance of skills related to our core functions and administrative support.

The table below reflects

#### 4.1 EMPLOYEE TOTALS, STAFF TURNOVER AND VACANCIES 2013/14

**Table 4.1: EMPLOYEES**

Description	Year 2014/15	
	Employees	Vacancies
	No.	No.
Water & Sanitation	565	614
Electricity	408	301
Solid Waste	507	231
Housing	187	122
Roads and Storm water	247	414
Planning	96	112
Local Economic Development	19	44
Community & Social Development	543	396
Health& Environmental Health	31	27
Security and Safety	276	374
Sport and Recreation	16	2
Corporate Services and Other	1648	1 206
<b>Totals</b>	<b>4 534</b>	<b>3843</b>

**Table 4.2: VACANCY RATE**

Designations	Total No Approved Posts	No Vacancies
Municipal Manager	1	0
CFO	1	0
Other S57 Managers (excluding Finance Posts)	8	2
Other S57 Managers (Finance posts)	0	0
Traffic officers	195	91
Fire fighters	169	57
Senior management: Levels 002-003 (excluding Finance Posts)	7	3
Senior management: Levels 002-003 (Finance posts)	8	0
Highly skilled supervision: levels 004-006 (excluding Finance posts)	Not available	Not available
Highly skilled supervision: levels 004-006 (Finance posts)	81	36
Total	470	189

Staff Turnover across the municipality relates to all terminations (dismissals, resignations, retirements, medical terminations etc.) for the period under review.

**Table 4.3: STAFF TURN-OVER RATE**

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year - 2014/15	796	193	4.25%

## COMPONENT B: MANAGING WORKFORCE

*Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.*

Work force Management within MMM is compliant with all legislative requirements governing the workplace together with collective agreements concluded by the parties at the SALGBC. There is an extensive consultation process with organized labour on issues of mutual interest at the Local Labour Forum.

This is done through Management of the recruitment process, selection and placement of staff; so that the best suited candidates are employed.

Employee benefits including sick leave are administered in terms of applicable labour legislation, Conditions of Service, Collective Agreements and policies by means of an integrated Electronic Human Resource Management System.

Progress made in the development of policies entails the drafting of these policies that are submitted to the EMT, Section 80 Committee and the LLF for consultation.

**Table 4.4: HR POLICIES AND PLANS**

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
16/03/04	Affirmative Action			See comment under EE
2010	Code of Conduct for employees	100%		Adopted by SALGBC
2010	Disciplinary Code and Procedures	100%		Adopted by SALGBC
2014	Employment Equity	80%		Draft EE Policy and Plan at LLF for consultation with Labour and then approval by Council.
2010	Grievance Procedures	100%		Adopted by SALGBC
2015	Human Resource and Development	80%		Draft completed. To be submitted to EMT, Sec. 80, LLF and Council.
2012	Job Evaluation	90%	100%	SALGA Policy adopted by EMT and Sec. 80.
2010	Leave	100%		Adopted by SALGBC
10/04/13	Occupational Health and Safety	80%	100%	Section 80 Provisionally approved, referred to LLF
04/02/97	Official transport to attend Funerals	100%		Adopted by Council
15/11/13	Official Working Hours and Overtime	100%		Adopted by SALGBC
18/06/07	Organisational Rights	100%		Adopted by SALGBC
22/02/13	Policy for managing the performance of section 56 employees	100%		Adopted by Council
15/12/03	Recruitment, Selection and Appointments	80%	100%	Draft reviewed Policy to be submitted to EMT.
01-Jul-14	Remuneration Scales and Allowances	100%		Adopted by SALGBC except for Sec 57 and General Managers
31/03/15	Work Place Skills Development Pan	100%		Submitted to the LGSETA on 28 April 2015 as per legislative requirement.
17/05/15	Firearm and Operational Procedures Policy	80%		Draft Policy to be submitted to EMT
14 /04/15	Recognition for Prior Learning (RPL)	80%		Draft Policy at LLF Sub-Committee
27/05/15	Organizational Design Policy	80%		Draft Policy to be submitted to EMT
14/04/15	Internship and Experiential Training Policy	80%		Draft Policy at LLF Sub-Committee
27/05/15	Career Planning Policy	80%		Draft Policy to be submitted to EMT.
27/05/15	Employee Wellness Policy	80%		Draft Policy to be submitted to EMT.

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
27/05/15	Bereavement Policy	80%		Draft Policy to be submitted to EMT
27/05/15	Succession Planning Policy	80%		Draft Policy to be submitted to EMT
27/05/15	HIV, Aids, STI and TB Policy	80%		Draft Policy to be submitted to EMT
16/07/86	Personal Protective Clothing (PPE)	80%	100%	Draft Reviewed Policy to be submitted to EMT.

The Human Resource Management Sub-Directorate established an internal HR Policy Forum and has developed a number of policies that have to be submitted to EMT. A number of policies as indicated in the table above have already been referred to Section 80 Committee for consideration. These will be submitted to the LLF for consultation to be later approved and adopted by Council.

**Table 4.5: NUMBER AND COST OF INJURIES ON DUTY**

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R
Required basic medical attention only	227	63	-	3.6%	R99 614.48
Approved Section 24 Cases	160	11	-	14.5%	R97 244.52
Temporary total disablement	-	-	-	-	-
Permanent Disablement	-	-	-	-	-
Fatal	-	-	-	-	-
<b>Total</b>	<b>387</b>	<b>74</b>	<b>-</b>	<b>18.1%</b>	<b>R196 859.00</b>

**Table 4.6: NUMBER OF DAYS AND COST OF SICK LEAVE**

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 016-018)	6786	26.17	1227	1316	5.16	R 2 230 956.00
Skilled (Levels 013-015)	1152	32.47	190	198	5.82	R 434 767.45

Highly skilled production (levels 007-012)	12928	23.08	1780	1328	9.73	R 9 504 903.36
Highly skilled supervision (levels 004-006)	2986	20.06	460	397	7.52	R 4 008 035.72
Senior management (Levels 002-003)	296	15.54	49	55	5.38	R 594 204.69
MM and S57	17	70.59	4	77	2.43	R 134 958.90
<b>Total</b>	<b>24165</b>	<b>23.96</b>	<b>3710</b>	<b>3301</b>	<b>7.32</b>	<b>R 16 907 826.11</b>

**Injuries:** The **classification** under type of injury does not clearly make provision to capture serious injury on duty cases, where the injured was of duty 14 days or longer some up to 6 months, but the employee returned to his work after rehabilitation. Therefore we added another classification namely, **approved Section 24 cases**.

The **total estimated cost** not only includes the injury on duty cases, but also the sundry payments for injury on duty pensioners. Furthermore cognisance should be taken that an injury on duty case run over a two year period and whilst the injury on duty date was not in the financial year cost can still be payable in the next year

#### Examination of injury on duty cases

Examination of injury on duty cases are done by a doctor who treated the patient as determined /required by the Compensation for Occupational Injuries and Diseases act, If the injured was treated by the Doctor at our clinic then that doctor will be responsible for all follow-ups.

**Table 4.7: NUMBER AND PERIOD OF SUSPENSIONS**

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
16 x Gen. Workers	Unprotected Strike	20 March 2015 – 18 August 2015	14 Final warnings and 2 Dismissals	18 August 2015
1 x GM: LED	Fraud	30 June 2015	Investigation / disciplinary hearing in process	September 2015

**Table 4.8: DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT**

Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
2 x Informal Settlement & Benefits	Fraud with sites.	Dismissal	11 May 2015 20 August 2015
1 x Meter section	Fraud	Dismissal	10 September 2014

Sixteen suspensions were made relating to an unprotected strike. Disciplinary hearings have been finalised. (Fourteen final warnings and 2 dismissals). One suspension was made relating to negligence and fraud. The investigation and disciplinary hearing is still taking place. (No outcome yet).

During the past financial year 2014/2015, three employees were dismissed with regard to fraud.

## 4.2 PERFORMANCE REWARDS

### COMPONENT C: CAPACITATING THE WORKFORCE

One of the key challenges around an integrated process of skills development within the municipality has been a lack of a comprehensive, holistic and integrated framework for human capital development that will guide and integrate key processes such as training needs analysis, career pathing and planning, succession planning, management and leadership development, knowledge exchange and innovation. To this end a draft succession planning policy was developed with a view of consolidating all the key mandatory processes for effective human capital development, *albeit* the strategy must go through the internal approval processes that will culminate with Council approval of the document.

During the year under review the municipality also complied with the Skills Development Act requirement of submitting to the Local government SETA (LGSETA) the Workplace Skills Plan (WSP) on the due date of 30<sup>th</sup> April 2015.

**Table 4.9: FINANCIAL COMPETENCY DEVELOPMENT**

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Accounting officer	1	1	2	1	1	1
Chief financial officer	1	1	2	1	0	0
Senior managers	7	5	12	2	1	1
Any other financial officials	125	10	135	79	0	13
Supply Chain Management Officials						
Heads of supply chain management units	1	1	2	1	0	1
Supply chain management senior managers	3	1	4	2	0	2
<b>TOTAL</b>	<b>138</b>	<b>19</b>	<b>157</b>	<b>86</b>	<b>2</b>	<b>18</b>

All targeted Officials are currently being trained on the Unit Standards constituting the Required Competency Levels. Training within Mangaung is scheduled to be concluded during February 2016. Competency Assessments are being conducted continuously upon completion of every Unit Standard covered and credits awarded for competence.

### EMPLOYEE EXPENDITURE

*It is extremely important to control workforce expenditure since it is one of the largest single expenditure items on the operational budget of the Municipality. Spending is controlled by means of the approved staff establishment and budget control. Expenditure on overtime is limited according to the "Collective Agreement".*

Total Employee Costs 2014/15 = R1 147 680 868-00.

## CHAPTER 5- FINANCIAL PERFORMANCE

### 5.1 STATEMENT OF FINANCIAL PERFORMANCE

The table 5.1.1 below gives an overview of municipal performance against the budget.

**Table 5.1.1: RECONCILIATION OF TABLE A1 BUDGET SUMMARY**

Description	2014/15									
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
				(i.t.o. s31 of the MFMA)						
	1	2	3	4	5	6	7	8	9	10
<b><u>Financial Performance</u></b>										
Property rates	1 084 200 413	-181 111 027	903 089 386	0		903 089 386	871 212 409	31 876 977	96%	80%
Service charges	3 469 943 065	-368 311 344	3 101 631 721	0		3 101 631 721	2 986 298 103	115 333 618	96%	86%
Investment revenue	196 589 127	-9 274 581	187 314 546	0		187 314 546	141 913 438	45 401 108	76%	72%
Transfers recognised – operational	617 571 000	15 362 966	632 933 966	0		632 933 966	619 281 852	13 652 114	98%	100%
Other own revenue	925 023 468	-20 053 805	904 969 663	0		904 969 663	1 143 440 981	-238 471 318	126%	124%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>6 293 327 073</b>	<b>-563 387 791</b>	<b>5 729 939 282</b>	<b>0</b>		<b>5 729 939 282</b>	<b>5 762 146 783</b>	<b>-32 207 501</b>	<b>101%</b>	<b>92%</b>
Employee costs	1 356 536 955	15 282 340	1 371 819 295	0		1 371 819 295	1 208 747 234	163 072 061	88%	89%
Remuneration of councillors	51 692 467	-51 309	51 641 158	0		51 641 158	50 756 329		98%	98%
Debt impairment	0	0	-	0		0	0	0	0%	0%



Depreciation & asset impairment	492 852 581	-58 008 111	434 844 470	0		434 844 470	548 319 275	-113 474 805	126%	111%
Finance charges	244 132 153	-17 231 839	226 900 314	0		226 900 314	217 971 614	8 928 700	96%	89%
Materials and bulk purchases	2 163 848 425	-265 382 439	1 898 465 986	0		1 898 465 986	1 959 087 008	-60 621 022	103%	91%
Transfers and grants	161 255 266	-33 089 609	128 165 657	0		128 165 657	218 545 780	-90 380 123	171%	136%
Other expenditure	1 453 729 331	85 534 976	1 539 264 307	0		1 539 264 307	2 010 492 070	-471 227 763	131%	138%
			-	0						
<b>Total Expenditure</b>	<b>5 924</b> <b>047 178</b>	<b>-272 945 991</b>	<b>5 651</b> <b>101 187</b>	<b>0</b>		<b>5 651</b> <b>101 187</b>	<b>6 213</b> <b>919 308</b>	<b>-562</b> <b>818 121</b>	<b>110%</b>	<b>105%</b>
<b>Surplus/(Deficit)</b>	<b>369</b> <b>279 895</b>	<b>-290 441 800</b>	<b>78</b> <b>838 095</b>	<b>0</b>		<b>78</b> <b>838 095</b>	<b>-451</b> <b>772 525</b>	<b>530</b> <b>610 620</b>	<b>-573%</b>	<b>-122%</b>
Transfers recognised – capital	756 633 000	70 672 989	827 305 989	0		827 305 989	732 367 925	94 938 064	89%	97%
Contributions recognised - capital & contributed assets	19 267 015	-19 267 015	-	0		0	8 903 275	-8 903 275	0%	46%
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>1 145</b> <b>179 910</b>	<b>-239 035 826</b>	<b>906</b> <b>144 084</b>	<b>0</b>		<b>906</b> <b>144 084</b>	<b>289</b> <b>498 675</b>	<b>616</b> <b>645 409</b>	<b>32%</b>	<b>25%</b>
Share of surplus/ (deficit) of associate			-	0						
<b>Surplus/(Deficit) for the year</b>	<b>1 145</b> <b>179 910</b>	<b>-239 035 826</b>	<b>906</b> <b>144 084</b>	<b>0</b>		<b>906</b> <b>144 084</b>	<b>289</b> <b>498 675</b>	<b>616</b> <b>645 409</b>	<b>32%</b>	<b>25%</b>
			-	0						
<b>Capital expenditure &amp; funds sources</b>			-	0						
<b>Capital expenditure</b>			-	0						
Transfers recognised – capital	752 942 228	70 654 989	823 597 217	0		823 597 217	723 918 384	99 678 833	88%	96%
Public contributions & donations	19 267 015	-3 500 000	15 767 015	0		15 767 015	11 102 662	4 664 353	70%	58%
Borrowing	368 517 759	-110 757 847	257 759 912	0		257 759 912	225 353 450	32 406 462	87%	61%
Internally generated funds	328 735 646	132 111 150	460 846 796	0		460 846 796	368 838 822	92 007 974	80%	112%
<b>Total sources of capital funds</b>	<b>1 469</b> <b>462 648</b>	<b>88 508 292</b>	<b>1 557</b> <b>970 940</b>	<b>0</b>		<b>1 557</b> <b>970 940</b>	<b>1 329</b> <b>213 317</b>	<b>228</b> <b>757 623</b>	<b>85%</b>	<b>90%</b>
			-	0						

<b>Cash flows</b>			-	0						
Net cash from (used) operating	1 411 709 738	-670 529 591	741 481 436	0	0	741 481 436		741 481 436	0%	0%
Net cash from (used) investing	-1 273 630 721	20 247 270	-1 253 383 451	0	0	-1 253 383 451		-1 253 383 451	0%	0%
Net cash from (used) financing	371 017 759	58 266 123	429 283 882	0	0	429 283 882		429 283 882	0%	0%
<b>Cash/cash equivalents at the year end</b>	<b>1 182</b> <b>509 274</b>	-657 174 895	<b>525 635</b> <b>668</b>	0	0	<b>525 635</b> <b>668</b>		<b>525</b> <b>635 668</b>	0%	0%

The Budget Summary Table is divided into three components namely:

- A. Statement of Financial Performance
- B. Spending against Capital Budget
- C. Other Financial Matters.

## **COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE**

### **A. Total Revenue**

The municipality achieved 88% of its adjusted revenue budget of R 5, 7 billion for the year. The main variance on the final budget can be attributed to the following:

- Property rates income was less than the target by 6% (R 31.8 million), following the implementation of the new valuation roll from the 2013/14 financial year.
- Service charges underperformed by 7% (R 214,5 million)
- Other own revenue underperformed by 18% (R 296,2 million) of the Adjustment Budget, mainly due to unfavourable movement in the Defined benefit obligation.

### **B. Total Expenditure**

The municipality's actual expenditure stood at R 5,67 billion, representing 100% of the adjusted expenditure budget of R 5, 6 billion. The main variance on the final budget can be attributed to the following:

- Favourable variance of R110,8 million (-9%) due to unfilled vacancies. However overtime continues to be a risk factor in the management of pay costs.
- Debt impairment final costs exceeded the budget by 238% (R 421,8 7 million), mainly due to the increased uncollectable debt book, after implementation of the new valuation roll.
- Materials and bulk purchases achieved actual outcome of 104% on the final adjustment budget of R 1, 8 billion, an over spending of 4% (R 86,35 million).
- Other Expenditure actual spend was 63% of the allocated adjusted budget. The under spending is mainly due to underperformance in several items like amounts charged out for fuel costs, rental of internal vehicles, and inter-departmental charges.

### **C. Surplus / (Deficit)**

The surplus achieved only 46% (R165, 5 million) of the adjusted budget of R361, 9 million. Surplus/ (Deficit) after capital transfers and contributions only achievement was 77% of the targeted amount of R1, 2 billion. The variance is mainly an underperformance on other revenue for the year.

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

The actual spending on the capital expenditure is R 1, 3 billion, representing 85.322% of the Adjustment Budget for 2015 (R1, 5 billion). The greater area of under spending as per the funding source is on projects financed through internally generated funds.

## COMPONENT C: CASH FLOWS

The municipal cash and investments balances stood at R 675,6 million, which is R 286, 1 million (39%) less than budget. The main reasons for the decrease in cash and cash equivalents are amongst others:

- Accelerated spending and draw down on borrowings.
- Introduction of cost saving measures and general under spending on repairs and maintenance costs

### 5.2 GRANTS

#### A. Operating Grants

Table 5.2.1: OPERATING GRANTS

Grant Performance					
R' 000					
Description	2014/2015			Year 0 Variance	
	Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
				(%)	(%)
<u>Operating Transfers and Grants</u>					
<b>National Government:</b>	<b>869 234 000</b>	<b>877 665 000</b>	<b>876 126 359</b>	<b>-0,79%</b>	<b>0,18%</b>
Equitable share	603 581 000	603 581 000	603 581 000	0,00%	0,00%
Other	1 500 000	1 500 000	1 500 000	0,00%	0,00%
Fuel Levy Grant	256 663 000	256 663 000	256 663 000	0,00%	0,00%
Energy efficiency and demand side	7 490 000	7 490 000	7 490 000	0,00%	0,00%
EPWP	-	2 431 000	2 392 359	0,00%	1,59%
Sports, arts, culture and recreation	-	6 000 000	4 500 000	0,00%	25,00%
<b>Provincial Government:</b>	<b>5 000 000</b>	<b>8 628 260</b>	<b>-</b>	<b>100,00%</b>	<b>100,00%</b>
Other	-			0,00%	0,00%
Housing	5 000 000	8 628 260	-	100,00%	100,00%
<b>District Municipality:</b>					
Motheo – Environmental health grant					
<b>Other grant providers:</b>	<b>-</b>	<b>7 053 935</b>	<b>6 366 216</b>	<b>0,00%</b>	<b>9,75%</b>
Kellogg's Foundation	-	-			
City of Ghent		1 453 935	1 453 935	0,00%	0,00%
National Lottery	-	5 600 000	4 912 281	0,00%	12,28%
Golden Shield Heritage Award					

<i>Other</i>					
<b>Total Operating Transfers and Grants</b>	<b>874 234 000</b>	<b>893 347 195</b>	<b>882 492 575</b>	<b>-0,94%</b>	<b>1,22%</b>

The municipality is a recipient of the Operating Grants and Subsidies from the National and Provincial Government's respectively. For the reporting period the actual spending against the adjusted budget is 1,22%. The Equitable Share grant contributes 68% of the total grant of R 603 million received. The National Government's contribution into the operating grants kitty is 99%.

## B. Capital Grants

The adjusted total capital expenditure budget stood at R 1, 5 billion, with the National Government's contribution being 51%. The major grant source is the Urban Settlement Development Grant at R 727 million.

**Table 5.2.2: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG**

Conditional Grants: excluding MIG for 2014/15						
	R'000			Variance		Major conditions applied by donor (continue below if necessary)
Details	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	5 000 000	5 000 000	5 000 000	0%	0%	
Public Transport Infrastructure and Systems Grant	30 000 000	30 000 000	8 866 800	70%	70%	
<i>Other Specify:</i>						
Urban Settlement Development Grant	654 406 000	725 132 573	647 597 018	1%	11%	
EPWP Incentive Grant	2 431 000	-2 431 000	-	100%	0%	
DWAF GRANT	4 000 000	4 000 000	4 000 000	0%	0%	
World Cup Grant - F S Province	-	219 006	-	0%	100%	
Integrated City Development Grant (National)	5 596 000	5 596 000	5 596 000	0%	0%	
Department of Water Affairs	-	-	-	0%	0%	
Integrated National Electrification Grant - (INEG)	30 200 000	30 200 000	30 200 000	0%	0%	
Provincial Government						
Human Settlement Grant - Provincial	25 000 000	27 158 410	24 560 384	2%	10%	
Sports and Recreation						
Other Grants						
<b>Total</b>	<b>756 633 000</b>	<b>824 874 989</b>	<b>725 820 202</b>	<b>4%</b>	<b>12%</b>	

### 5.3 REPAIRS AND MAINTENANCE

**Table 5.3.1: REPAIRS AND MAINTENANCE**

Repair and Maintenance Expenditure: Year 2014/15				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	419 268 369	397 748 092	344 519 020	53 229 072

Repairs and Maintenance Budget constituted 5, 8% of the original budget for 2014/15 and 6, 5% of the Adjustment Budget of R 5, 4 billion. The municipality has only spent 86,6% of its allocated adjusted budget, thus under spending by R 53,2 million.

### 5.4 COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

**Table 5.4.1: CAPITAL EXPENDITURE**

R million	Original Budget	Adjustment Budget	Un-audited Full Year Total
Capital Expenditure	1 469 462 648	1 557 970 940	
Operating Expenditure	8 340 516 730	7 749 885 751	
<b>Total expenditure</b>	<b>9 809 979 378</b>	<b>9 307 856 691</b>	
<b>Capital Expenditure %</b>	<b>15%</b>	<b>17%</b>	

The gross municipal expenditure budget, incorporating the operating and capital budget was set at R 6, 7 billion for 2013/14, following the adjustment budget. Capital expenditure budget constituted 19.25% of the gross expenditure the adjustment budget. For the year ended 30 June 2014, capital expenditure was R 1 billion of the gross expenditure amount of R 5.8 billion. Thus taking up only 18% of the total expenditure.

#### A. Sources of Funding

For the year under review, the municipality's adjusted expenditure budget of R1, 5 billion was funded out of mainly four sources. These are:

1. External loans to the extent of R 257,7 million for financing of mainly long-term infrastructure projects and the yellow fleet. The actual spending for the year was R 225,3 million.
2. Public contributions and donations for R 15, 6 million and R11,1 million was spent.
3. Grants and subsidies amounting to R 825,5 million was budgeted and R 723,9 million was spent..
4. Other sources of funds are funds generated out of surplus funds from the working capital. R368,8 million representing 80.3% from own funds were utilized.

**Table 5.4.2: CAPITAL EXPENDITURE FUNDING SOURCES**

Capital Expenditure Funding Sources						
	Year -2013/2014	Year 2014/2015				
	Actual	Original Budget (OB)	Adjustment Budget (AB)	Actual	Actual to AB Variance (%)	Adjustment to OB Variance (%)
<b>Source of finance</b>						
External loans	5 189 078	368 517 759	257 759 912	225 353 450	13%	-43%
Public contributions and donations	22 608 870	19 267 015	15 767 015	11 102 662	30%	-22%
Grants and subsidies	800 012 042	752 924 228	825 587 219	723 918 384	12%	9%
Other	259 509 050	328 753 646	458 856 794	368 838 822	20%	28%
<b>Total</b>	<b>1 087 319 040</b>	<b>1 469 462 648</b>	<b>1 557 970 940</b>	<b>1 329 213 317</b>	<b>15%</b>	<b>6%</b>
<i>Percentage of finance</i>						
External loans	0,48%	25,08%	16,54%	16,95%		
Public contributions and donations	2,08%	1,31%	1,01%	0,84%		
Grants and subsidies	73,58%	51,24%	52,99%	54,46%		
Other	23,87%	22,37%	29,45%	27,75%		
Water and sanitation						
Electricity						

**B. Projects Funded.**

Funds earmarked for capital expenditure programmes are used mainly to address basic community service delivery expectation of water and sanitation, electricity, roads and storm-water.

**C. Capital Spending on 5 Largest Projects**

Funds amounting to R 231, 8 million from the adjusted budget of R 1, 5 billion were spent on the five largest projects as detailed on table 5.4.3.

**Table 5.4.3: CAPITAL EXPENDITURE OF 5 LARGEST PROJECTS**

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2014/15			Variance: Current Year 2014/15	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – AIRPORT DEVELOPMENT NODE	90 000 000	40 000 000	26 246 013	70.84%	34.38%
B – VEHICLE LEASING	47 517 759	47 517 759	57 461 174	-20.93%	-20.93%
C – RESEALING OF STREETS	20 000 000	62 235 525	56 705 382	-183.53%	8.89%
D –NORTHEASTERN WASTE WATER TREATMENT WORKS	43 419 871	42 454 099	38 746 487	10.76%	8.73%
E – REFURBISHMENT OF SEWER SYSTEMS	10 000 000	56 287 938	54 532 643	-442.33%	3.65%
<b>PROJECTS WITH THE HIGHEST CAPITAL EXPENDITURE IN YEAR 2014/2015</b>					

<b>Name of Project – A Airport Development Node</b>	
<b>Objective of Project</b>	<i>To install the requisite municipal infrastructure services to support the development of Airport Development Node</i>
<b>Delays</b>	<i>Unforeseen legal matters</i>
<b>Future Challenges</b>	<i>None</i>
<b>Anticipated citizen benefit</b>	<i>Access to employment opportunities, access to housing opportunities and access to learning institutions</i>
<b>Name of Project – B Vehicle leasing</b>	
<b>Objective of Project</b>	<i>To acquire additional white and yellow fleet for City</i>
<b>Delays</b>	<i>Some of the yellow fleet had to be customised</i>
<b>Future Challenges</b>	
<b>Anticipated citizen benefit</b>	<i>Effective service delivery</i>
<b>Name of Project –C Resealing of the Streets</b>	
<b>Objective of Project</b>	<i>Conducting routine maintenance on the street and roads infrastructure of the City</i>
<b>Delays</b>	<i>None</i>
<b>Future Challenges</b>	<i>None</i>
<b>Anticipated citizen benefit</b>	<i>Access to roads and storm-water services and the extension of useful lives of roads and storm-water infrastructure</i>
<b>Name of Project-D – North Eastern Waste Water Treatment Works</b>	
<b>Objective of Project</b>	<i>To build a new Waste Water Treatment Work</i>
<b>Delays</b>	<i>None</i>
<b>Future Challenges</b>	<i>None</i>
<b>Anticipated citizen benefit</b>	<i>Provision of effective sanitation services and support development along N8 Corridor Development</i>
<b>Name of Project E –Refurbishment of sewer systems</b>	
<b>Objective of Project</b>	<i>To refurbish ageing sewer systems in the City</i>
<b>Delays</b>	<i>None</i>
<b>Future Challenges</b>	<i>None</i>
<b>Anticipated citizen benefit</b>	<i>Provision of effective sanitation services</i>

#### **D. Capital Expenditure by Class**

Appendix Capital M-(II) provides an overview of Capital Expenditure by Asset Class and it is broken down into New Asset Programme and Upgrade/Renewal Programme.

In terms of the budget spent on new assets acquired/included in the municipal asset register amounted to R 707 million. Whereas maintenance of existing infrastructure and facilities cost **R352, 4 million**.



## 5.5 COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENTS

Table 5.5.1: CASH FLOW OUTCOMES

Cash Flow Outcomes				
R'000				
Description	2014	Current: Year 2015		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
Receipts				
Ratepayers and other	3 008 933 318	4 749 271 591	3 964 559 725	3 151 904 531
Government – operating	1 590 337 913	617 571 000	621 038 114	1 429 004 714
Government – capital	-	727 633 000	727 633 000	
Interest	156 096 452	330 835 889	197 704 199	201 804 784
Dividends				
Payments				
Suppliers and employees	-3 655 051 209	-4 850 257 651	-4 691 021 473	-3 693 411 367
Finance charges	-41 007 623	-104 405 876	-62 628 538	-53 219 367
Transfers and Grants	-	-58 938 215	-15 803 591	
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>1 059 308 851</b>	<b>1 411 709 738</b>	<b>741 481 436</b>	<b>1 036 083 295</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Receipts				
Proceeds on disposal of PPE		20 257 015	990 000	
Decrease (Increase) in non-current debtors	20 595 118			33 899 145
Decrease (increase) other non-current receivables	1 789 656			230 548
Decrease (increase) in non-current investments				
Payments				
Capital assets	-1 353 188 308	-1 293 887 736	-1 254 373 451	-1 500 177 307
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>-1 330 803 534</b>	<b>-1 273 630 721</b>	<b>-1 253 383 451</b>	<b>-1 466 047 614</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Receipts				
Short term loans				
Borrowing long term/refinancing	12 777 818	368 517 759	427 000 000	400 322 108
Increase (decrease) in consumer deposits	1 302 046	2 500 000	2 283 882	23 651 263
Payments				
Repayment of borrowing	106 596 178	-64 935 775	-25 001 091	-81 197 560
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>120 676 042</b>	<b>306 081 984</b>	<b>404 282 791</b>	<b>342 775 811</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>-150 818 641</b>	<b>444 161 001</b>	<b>-107 619 224</b>	<b>-87 188 508</b>
Cash/cash equivalents at the year begin:	603 086 253	738 348 273	633 254 892	452 267 612
Cash/cash equivalents at the year-end:	452 267 612	1 182 509 274	525 635 668	365 079 104

## 5.6 BORROWING AND INVESTMENTS

### A. Actual Borrowings

Table 5.6.1: ACTUAL BORROWINGS – YEAR 2012/2013 TO YEAR 2014/2015

Actual Borrowings: Year -2012/13 to Year 2014/15			
R' 000			
Instrument	Year - 2013	Year - 2014	Year 2015
<u>Municipality</u>	179 085 650	191 863 468	592 185 575
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	7 155 895	143 210 786	104 450 322
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	<b>186 241 545</b>	<b>335 074 254</b>	<b>696 635 897</b>
<u>Municipal Entities</u>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	392 128	304 782	1 712 287
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	<b>392 128</b>	<b>304 782</b>	<b>1 712 287</b>
<b>Total</b>			

The consolidated municipal borrowing have grown on a yearly basis from a low position of **R 25,543 million** in June 2011, to R **191,863** million in 2014 and the current position of **R 592 185** in 2015. The funds were used mainly for infrastructure projects, being water reticulation, reservoirs and road and storm-water projects

## Investments

Table 5.6.2: MUNICIPAL AND ENTITY INVESTMENTS

Municipal and Entity Investments			
R' 000			
Investment* type	Year -2012/13	Year -2013/14	Year - 2014/15
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank	204 062 484	99 321 305	148 578 021
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit – Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements – Banks			
Municipal Bonds			
Other			
Municipality sub-total	204 062 484	99 321 305	148 578 021
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank	255 245 328	466 764 374	429 481 988
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit – Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements – Banks			
Other			
Entities sub-total	255 245 328	466 764 374	429 481 988
-			
Consolidated total:	429 307 812	566 085 679	578 060 009

The consolidated investments balance has decreased from position of R 429, 3 million in 2012/13 to R 578 million as at 30 June 2015.

## APPENDICES

### APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time  FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Cllr GM BACELA	P/T	-	Ward Councillor	82	18
Cllr FR BOTES	P/T	-	Ward Councillor	76	24
Cllr JF BRITZ	P/T	-	Proportional	86	14
Cllr ME DENNIS	P/T	-	Ward Councillor	88	12
Cllr M DAVIES <sup>1</sup> Appointed 28 April 2014	P/T		Proportional	100	-
Cllr MD DIBECO-MASUKU	P/T	-	Ward Councillor	88	10
Cllr RP DITABE	P/T	-	Proportional	94	6
Cllr S DYOSIBA	P/T	-	Ward Councillor	93	7
Cllr MJ ETI	P/T	-	Ward Councillor	95	5
Cllr MD HLUJANE	P/T	-	Ward Councillor	100	-
Cllr W HORN Resigned 15 April 2014	P/T	-	Proportional	87	13
Cllr TA JACOBS	P/T	-	Proportional	96	4
Cllr TB JACOBS	P/T	-	Ward Councillor	98	2
Cllr DE JANSE v VUUREN Resigned May 21,2014	P/T	-	Ward Councillor	86	14
Cllr LR JULY	P/T	-	Proportional	100	-
Cllr SG KALIYA	P/T	-	Ward Councillor	85	8
Cllr ZT KHI	P/T	-	Ward Councillor	92	6
Cllr PA KUAPE	P/T	-	Ward Councillor	58	34
Cllr TS LALA	P/T	-	Ward Councillor	92	8
Cllr JAA LAZENBY	P/T	-	Proportional	77	23
Cllr D LEECH	P/T	-	Ward Councillor	92	8
Cllr LE LEKGELA	P/T	-	Proportional	83	17
Cllr MJ LEPHOI	P/T	-	Ward Councillor	92	8
Cllr TK LITABE	P/T	-	Proportional	77	23
Cllr BNV MADELA	P/T	-	Ward Councillor	85	8
Cllr ET MAKHELE	P/T	-	Ward Councillor	100	-
Cllr MC MALEBO	P/T	-	Proportional	85	15
Cllr ZE MANGCOTYWA	F/T	Chief Whip	Proportional	96	4
Cllr TM MANYONI	F/T	Executive Mayor	Proportional	66	34
Cllr LA MASOETSA	F/T	Section 80 Committee : Infrastructure and Services	Proportional	92	8

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
CIlr ML MATHOBISA	P/T	-	Ward Councillor	85	15
CIlr MV MATSEMELELA	P/T	-	Ward Councillor	85	8
CIlr MJ MATSOETLANE	F/T	Section 80 Committee : Health and Social Development	Proportional	62	38
CIlr MB MBANGE	P/T	-	Proportional	96	4
CIlr TM MFAZWE	P/T	-	Proportional	81	19
CIlr H MINNIE	P/T	-	Proportional	72	28
CIlr MA MOENG	F/T	Section 80 Committee : Development Planning and Urban Management	Proportional	92	8
CIlr MJ MOFOKENG	P/T	-	Ward Councillor	82	22
CIlr ID MOGAMISE	P/T	-	Proportional	100	-
CIlr ME MOILWA	F/T	-	Proportional	84	16
CIlr PR MOKOLOKO	P/T	-	Ward Councillor	95	-
CIlr KO MOKONE	P/T	-	Proportional	82	18
CIlr NG MOKOTJO	F/T	Section 80 Committee : Finance	Proportional	88	12
CIlr RLAE MOLOABI	P/T	-	Ward Councillor	88	12
CIlr SA MONNAKGORI	F/T	Section 80 Committee : Rural Development and Environment	Proportional	90	10
CIlr MB MONONYANE	P/T	-	Proportional	83	17
CIlr TM MOOPELO	P/T	-	Ward Councillor	100	-
CIlr TA MOPHETHE	P/T	-	Ward Councillor	92	-
CIlr TCL MOROE	P/T	-	Ward Councillor	80	20
CIlr MM MORURI	P/T	-	Ward Councillor	90	10
CIlr SS MORUTLE	P/T	-	Ward Councillor	86	14
CIlr TA MOSIUOA	P/T	-	Proportional	82	18
CIlr MOSHWADIBA <sup>2</sup> PZ appointed October 11, 2013	P/T	-	Proportional	75	15
CIlr MZ MOTLADILE	P/T	-	Ward Councillor	88	12
CIlr HJ MOTLATSI	P/T	-	Ward Councillor	78	-
CIlr TS MPAKATHE	P/T	-	Proportional	88	12
CIlr MS MPEQEKA	P/T	-	Proportional	88	12
CIlr KJ MTSHIWANE	P/T	-	Ward Councillor	100	-
CIlr TJ NAILE	P/T	-	Ward Councillor	100	-
CIlr SS NDAMANE	P/T	-	Ward Councillor	92	8
CIlr MJ NKOE	P/T	-	Ward Councillor	76	24

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time  FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
CIlr J NOTHNAGEL	P/T	-	Proportional	90	10
CIlr GJ OLIVIER	P/T	-	Proportional	82	18
CIlr TD PARKIE	P/T	-	Proportional	84	16
CIlr TWG PATO	P/T	-	Proportional	100	-
CIlr JE PETERSEN <sup>3</sup> appointed June 17, 2014	P/T	-	Proportional	100	-
CIlr MA PHAJANE	P/T	-	Proportional	85	15
CIlr SD PHOKOJE	P/T	-	Ward Councillor	100	-
CIlr NA PHUPHA	P/T	-	Ward Councillor	70	30
CIlr XD PONGOLO	F/T	Section 80 Committee : Human Settlements and Housing	Ward Councillor	92	8
CIlr JD POWELL	P/T	-	Proportional	85	15
CIlr C PRETORIUS	P/T	-	Ward Councillor	77	23
CIlr JC PRETORIUS	P/T	-	Ward Councillor	69	31
CIlr KN RABELA	F/T	Section 80 Committee : Corporate Governance and Administration	Proportional	82	18
CIlr MA RAMETSE	P/T	-	Proportional	83	17
CIlr FP RAMOKOTJO	P/T	-	Ward Councillor	100	0
CIlr TM RAMONA Resigned August 1, 2013	P/T	-	Proportional	50	50
CIlr CLM RAMPAL	F/T	Deputy Executive Mayor Section 80 Committee : Integrated Development Planning	Proportional	100	-
CIlr NA RATSIU	P/T	-	Ward Councillor	92	-
CIlr ME SEBOTHELO	P/T	-	Ward Councillor	92	8
CIlr CSK SECHOARO Resigned 21 May 2014 June 17, 2014	F/T	Chairperson Section 79 Committee : Municipal Public Accounts	Proportional	77	23
CIlr DM SEKAKANYO	F/T	Section 80 Committee : Transport, Security and Emergency	Proportional	100	-
CIlr M SELALEDI	P/T	-	Proportional	100	-
CIlr MA SIYONZANA	F/T	Speaker	Proportional	100	-
CIlr E SNYMAN-VAN DEVENTER	P/T	-	Proportional	62	38
CIlr ED TEKO	P/T	-	Ward Councillor	100	-

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time  FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
CIlr AP TERBLANCHE	P/T	-	Ward Councillor	100	-
CIlr GTM THIPENYANE	P/T	-	Proportional	100	-
CIlr LM TITI ODILIE	P/T	-	Proportional	100	-
CIlr AL TOBA	P/T	-	Proportional	92	8
CIlr EC TOBIE	P/T	-	Ward Councillor	62	38
CIlr M TSOMELA	F/T	Section 80 Committee : Economic Development and Tourism	Proportional	100	-
CIlr PJJ VAN BILJON	P/T	-	Ward Councillor	88	12
CIlr R VAN DER MERWE	P/T	-	Ward Councillor	77	23
CIlr TB VAN DER WALT <sup>4</sup> Appointed 2 July 2014	P/T	-	Proportional	100	-
CIlr P ad WESTHUIZEN Resigned Feb 28, 2014	P/T	-	Proportional	92	8
CIlr HJC VAN NIEKERK	P/T	-	Ward Councillor	82	28
CIlr BJ VIVIERS	P/T	-	Ward Councillor	86	14
CIlr VW WARD	P/T	-	Ward Councillor	96	-
CIlr AS ZERWICK	P/T	-	Proportional	78	22
CIlr NM ZOPHE	P/T	-	Proportional	68	32

<sup>1</sup>Councillor M Davies was appointed in the place of Councillor JS Human who resigned

<sup>2</sup>Councillor PZ Moshwadiba appointed in the place of Councillor TM Ramona who resigned

<sup>3</sup>Councillor JE Petersen appointed in the PR vacancy of the ANC (replaces CIlr CSK Sechoaro)

<sup>4</sup>Councillor TB van der Walt appointed in the place of Councillor W Horn who resigned

<sup>4</sup>Councillor JS Human appointed in the place of Councillor P van der Westhuizen who resigned

<sup>4</sup>Councillor DE Janse v Vuuren resigned as a ward councillor for ward 24, by-elections to be held

*Note: \* Councillors appointed on a proportional basis do not have wards allocated to them.*

## APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committee	These committees are established for the effective and efficient performance of any of the council functions or the exercise of any of its powers as determined by the MMM
Section 80	The Roles fulfilled by the portfolio committees are to operate and assist the mayoral committee in their respective functional areas and the executive Mayor may delegate any powers and duties of the Mayoral committee to the section 80 committee
Audit Committee	Each Municipality and entity must have an audit committee which is an independent advisory body and which must advise council and all other stakeholders in accordance with the stipulations as set out under section 166 of the MFMA
Budget steering committee	This committee oversees the drafting and formulation of the budget of the MMM
IDP Steering Committee	Committee that is responsible for the annual review and implementation of the IDP
Ward Committees	The object of ward committee is to enhance participatory democracy in local government. ward committees are established for each of the 49 wards in the MMM
LLF	This committee provides and regulates organisational rights for trade unions and function in terms of section 23 of the Labour relations Act



**APPENDIX C: TWO TIER STRUCTURE**

<b>Department</b>	<b>City Manager and Heads of Department</b>
Office of the City Manager	Municipal Manager, Ms SM Mazibuko
Centlec	Acting Chief Executive Officer: Mr MG Mohlakoana
Corporate Services	Head of Department, Ms M Ramaema
Engineering Services	Head of Department, Mr LX Ntoyi
Finance	CFO, Mr EM Mohlahlo
Human Settlement	Head of Department Mr MM Mokoena
Planning and Economic Development	Vacant
Social Services	Head of Department, Ms EH Radebe
Strategic Projects & Service Delivery Regulation	Head of Department, Mr MG Mohlakoana

**APPENDIX D: FUNCTIONS OF THE MUNICIPALITY/ ENTITY**

<b>Municipal / Entity Functions</b>		
<b>MUNICIPAL FUNCTIONS</b>	<b>Function Applicable to Municipality (Yes / No)*</b>	<b>Function Applicable to Entity (Yes / No)</b>
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	YES	
Building regulations	YES	
Child care facilities	YES	
Electricity and gas reticulation		YES ( Centlec)
Fire fighting services	YES	
Local tourism	YES	
Municipal airports	NO	
Municipal planning	YES	
Municipal health services	YES	
Municipal public transport	YES	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	YES	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	NO	
Storm water management systems in built-up areas	YES	
Trading regulations	YES	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	YES	
Beaches and amusement facilities	NO	
Billboards and the display of advertisements in public places	YES	
Cemeteries, funeral parlours and crematoria	YES	
Cleansing	YES	
Control of public nuisances	YES	
Control of undertakings that sell liquor to the public	NO	
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public	YES	
Local amenities	YES	
Local sport facilities	YES	
Markets		
Municipal abattoirs	YES	
Municipal parks and recreation	YES	
Municipal roads	YES	
Noise pollution	Yes	
Pounds	YES	
Public places	YES	
Refuse removal, refuse dumps and solid waste disposal	YES	
Street trading	YES	
Street lighting		YES ( Centlec)
Traffic and parking	YES	

**APPENDIX E: WARD REPORTING**

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
1	Ndamane Sephetho Solomon	Yes	34	12	16
	Mohale Lebohang Franco	no	54	11	8
	Morakile Rebecca	Yes	32	10	7
	Matlosa Sebueng Elizabeth	Yes	65	11	6
	Ntlokwa Gaaitsewe Rachel	no	54	12	8
	Moloele Letumile Elias	Yes	43	13	9
	Sebeela Thobadi Joseph	Yes	12	16	7
	Phaku Vuyisile Constance	Yes	34	9	9
	Moiloa Kotsoane Monyane Kitchner	no	34	12	14
	Booyesen Mojaki Isaac	Yes	43	10	15
2	Moahlodi Mantshabeng Florence	Yes	38	12	20
	Dipholo Goitsimodimo Sam	Yes	65	15	11
	Lichaba Nomvula Florence	Yes	35	17	14
	Lekgetho Sehlomeng Qale Esther	Yes	43	11	15
	Sehanelo Bae Adam	Yes	33	10	20
	Moloeli Ben Ramoteane	no	64	16	18
	Molise Sidney	Yes	45	18	19
	Molatlhoe Mphumi Jonas	Yes	44	14	13
	Sethunya Mapaseka Euglauda	Yes	43	13	17
	Phekonyane Rapelang Jeffrey	Yes	76	19	12
3	Pongolo Khosi Thabita	Yes	46	12	36
	Madela Sonwabile Richard	no	66	14	11
	Makgetla Itumeleng Ali	no	42	15	15
	Tubane Matshwene Sarah	Yes	14	18	14
	Sera Goitshasiwang Georgina	Yes	34	19	19
	Matthews Shelly	Yes	44	13	13

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Shomael Bambangazi Violet	Yes	42	11	11
	Rens Ntsizi Abram	Yes	52	14	10
	Jim Velile James	Yes	44	10	17
	Kholosa Analleta Seriti	Yes	46	20	18
4	Silingile Bongani Johannes	Yes	24	8	18
	Mahlangu Emelia Nontlandazo	Yes	33	14	16
	Thamae Phokoane Yvonne	Yes	24	16	20
	Mxosana Mary Nomathontsi	Yes	44	22	18
	Lesia Nthabiseng Lucia	Yes	42	12	14
	Maerman Ntswaki Theresia	Yes	56	10	8
	Hlakanyane Vava Mable	Yes	74	12	10
	Nomandla Velile Coronation	Yes	43	10	12
	Ngxola Sithembile Lawrence	Yes	22	20	18
	Monamodi Edward Selebogo	Yes	24	19	12
5	Malangabe Nomayeza Mary	Yes	12	8	14
	Ralikhomo Selloane Irene	Yes	15	10	12
	Raleting Nthati Gemina	Yes	51	11	16
	Malope Theebeyapelo Johannes	Yes	31	13	16
	Melesi Sarah Kebitsamang	Yes	23	12	14
	Qokole Ntombizanele Rosy	Yes	34	16	16
	Buso Nontsintsi Elizabeth	Yes	51	16	18
	Makhalemela Thamsanqa Solomon	Yes	11	12	20
	Mafahla Buyaphi Khwezi	Yes	22	16	22
	Chaka Nomhle Sylvia	Yes	44	20	26
6	Dlamini Bongani Petros	Yes	16	6	10
	Mqkekwa Xanyiwe Esther	Yes	54	15	14
	Ntsane Mwendane	Yes	42	16	16

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Saliwe Lindani Joseph	Yes	24	16	16
	Machere Kemiso	Yes	35	14	16
	Yeko Vuyelwa Maria	Yes	52	12	14
	Monaheno Mantwa Jeanette	Yes	34	18	14
	Sera Patricia Phindiwe	No	33	10	15
	Malope Polello Celia	Yes	45	20	14
	Obos Manyefulo Annah	Yes	53	14	16
7	Bhaza Vatiswa	Yes	14	12	24
	Moruri Itumeleng Kgositsile	Yes	57	14	16
	Mthethwa Jabulisiwe Isabel	Yes	75	16	18
	Mosia Matseliso Annah	Yes	43	16	16
	Ntshanga Ntuthumbo Benjamin	Yes	26	16	14
	Mohobeleli Magauta Merriam	Yes	44	20	14
	Ramadula Pule Johannes	Yes	56	22	18
	Maxakato Mongesi Brian	Yes	23	16	14
	Otsekeng Katlego Katlego	Yes	33	18	16
	Mbena Zenzile Ishmael	Yes	46	14	16
8	Sefali Sello Solomon	Yes	17	6	18
	Lekoa Mohlouwa Samuel	Yes	12	8	12
	Makau Pitso Elias	no	14	12	10
	Titi Mamosito Crecencia	no	53	14	12
	Duka Nomalungelo Duka	Yes	33	16	14
	Mfusi Nontwaethetwa Suzan	Yes	24	16	18
	Ranchobe Tsholo	Yes	52	14	16
	Mvuyo Amanda Africa	Yes	34	14	12
	Motsoeneng Lehlohonolo Simon	no	32	10	14
	QwemaMa-Sabata Babys	no	24	14	12
9	Matsane Mpotseng Maria	Yes	12	12	28
	Sekese Nthabiseng Joy	Yes	34	14	16

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Maliehe Sello Hardley	Yes	54	16	14
	Dumezweni Dorah Gladys	Yes	58	16	16
	Botha Nombalelo Fraida	Yes	34	14	16
	Mogoregi Nthekegeleng Sylvia	Yes	74	16	18
	Rotobane Phakamile Zacharia	Yes	47	16	16
	Hoeë Teboho Jan	Yes	46	18	14
	May Benjamin Lehlohonolo	Yes	49	15	20
	(Member resigned)	Yes	45	12	17
10	Duiker Puseletso Consance Thelma	Yes	23	12	19
	Mooko Liefie	Yes	46	14	12
	Mdutyulwa Faniso David	Yes	45	18	10
	Motlhabane Kenalemang Hilda	Yes	42	9	7
	Modise Cecilia Dikeletso	Yes	25	13	10
	Peete Thethani Phillemon	Yes	43	15	14
	Phalatsane Manuel Jacob	Yes	64	17	18
	Makgoe Morena	Yes	66	12	10
	Tong Pogisho	Yes	37	18	9
	Shounyane Itumeleng	Yes	66	16	10
11	Tsubane Meisi Alphonsina	Yes	25	10	16
	Akata Mokola Ephraim	Yes	34	20	18
	Masiu Molete James	Yes	46	12	5
	Majoro Godfrey Sizakele	Yes	454	18	20
	Petje Puleng Anastasia	Yes	25	20	17
	Rapulane Motshedisi Paulina	Yes	52	22	12
	Bahumi Kekeletso Hilda	Yes	64	13	14
	Nyokong Ernest Itumeleng	Yes	46	18	16
	Kopung Elias Tsotang	Yes	45	16	19
	Selaledi Dimakatso Prisilla	Yes	25	19	12
12	Mantshinyane Thabang Jim	Yes	12	8	14

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Stayitayi Xhasele Isaak	Yes	45	10	22
	Nzweni Ntaoleng Angeline	Yes	55	17	9
	Mokoena Ntente Samuel	Yes	43	18	12
	Tsie Peter	Yes	25	14	16
	Mokhethi Tshepo Elliot	Yes	55	16	14
	Matsemela Masabata Violet	No	7	14	14
	Dimpane Ipeleng Annah	No	65	14	14
	Seeco Phegelle Caleb	Yes	56	16	12
	Hok Patricia Lucia	Yes	87	12	20
13	Toki Casiwe Herriet	Yes	39	10	27
	Mototo Phenyio Samuel	Yes	58	14	16
	Majodina Hadio Charlotte	Yes	75	16	18
	Leeuw Mahlomola Patrick	Yes	54	14	16
	Thafeni Seabata Frans	Yes	74	16	14
	Mokokolise Mantsane Jerminah	Yes	67	14	16
	Edwana Yoliswa	Yes	67	20	14
	Mahlase Phofane Mathews	Yes	34	18	16
	Ramakoa Mojabeng Florina	Yes	85	16	14
	Seqhobane Thabiso Francis	Yes	57	14	16
14	Miya Marosi Joyce	Yes	22	9	18
	Magoje Dipuo Yvonne	Yes	45	14	14
	Mocoancoeng Thato	Yes	54	16	16
	Masite Mojanku Grace	Yes	33	14	16
	Modiri Ntebaleng Rosy	Yes	87	16	16
	Rawles Seitatolo Jan	Yes	47	14	14
	Ramokhula Mangaka Alinah	Yes	84	14	12
	Choane Modisaotsile Ezekiel	Yes	78	16	12
	Mohlakoana Mogapi	Yes	94	14	12
15	Ditseo Sello Bethuel	Yes	28	9	14
	Kotelo Motshedisi Adeline	no	65	15	16
	Sakman Bonisile Nelson	no	45	12	14

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Makidela Thandiwe Idah	Yes	35	16	12
	Molefi Ntsoaki Maria	Yes	56	16	20
	Moss Ndlelene Andries	Yes	25	16	16
	Motlatsi Hloriso Joyce	Yes	34	14	14
	Dumezeni Boniswa Alinah	Yes	42	12	16
	Mokate Ntselisang Julia	Yes	66	16	14
	Kgatlane Orebotse Andrew	Yes	24	16	17
16	Beck Kelvin Sydney	Yes	20	8	12
	Smith Andries Abraham	no	66	12	16
	Loggenberg Mmunyane Rebecca	Yes	35	16	17
	Craucamp Jacoba	no	63	14	12
	Jordaan Elsie	Yes	63	16	15
	Modise Magdeline	no	25	16	18
	Manzengane Tshidiso Petrus	no	55	16	16
	Davids Joyce Esmerelda	Yes	22	14	12
	Jansen Johnnie	Yes	57	20	18
	Maqeba Aletta Matsokolo	Yes	6	18	9
17	Mahloko Nicodemus Motloheloa	Yes	34	12	44
	Peterson Gertuida Jakoba	Yes	56	18	20
	Watkins Angela Lomaine	Yes	33	15	14
	Morotoli Mahlomola Aaron	Yes	56	17	15
	Galeboe Mokobokoa Abraham	Yes	55	13	17
	Mangoejane Madile Florence	Yes	74	15	12
	Pulumo Thupa Timothea	Yes	47	14	11
	Mzakwe Dineo	Yes	84	9	10
	Marobane Dibakso Annie	Yes	47	18	14
	Mokotedi Kgosietsile Petrus	Yes	84	14	16
				10	15
18	Buffel Themba Johannes	Yes	12	7	12
	Mokhele Morata Abel	no	88	14	1



Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Nkosi Sibusiso Usivile	no	68	12	12
	Mokoena Peni Maggy	Yes	45	15	14
	Moloi Mirriam Masoai	Yes	52	18	17
	Jwili Mapiti Rosina	Yes	15	17	15
	Mosuoete Tello Peter	Yes	36	16	18
	Motloung Gaapalelwe Richard	Yes	63	19	15
	Choane Tsholo Zacharia	Yes	67	20	19
	Khahleli Lehloka Joseph	Yes	73	13	14
19	Selingile Simanga Justice	Yes	12	9	12
	Thakamakhooa Morena Joseph	Yes	87	10	14
	Moshoeu Matshidiso Adelaide	Yes	54	12	12
	Mohapi Lucas Molefi	Yes	64	14	18
	Moabi Moeketsi Edwin	Yes	78	15	14
	Mojatau Nompe Elizabeth	Yes	43	10	16
	Moloi Leqheku Lucas	Yes	35	11	20
	Lekhetho Thato Theodor	Yes	57	15	15
	Cweba Lindiwe	Yes	68	14	18
	Motsie Thabo	Yes	86	16	14
20	Mosala Mantoa Maria	Yes	64	4	4
	Kunene Eflina Nomsa	Yes	56	6	5
	Leeu Cynthia Mamosa	no	35	10	11
	Ndarala Zisithile Patrick	Yes	67	12	14
	Botha Joseph Fracois	Yes	35	11	12
	Fourie Frikkie Benjamin	No	36	15	13
	Smit Jacobs Alwyn	Yes	75	18	20
	Wiesner Maria Magdalena	Yes	43	14	21
	Van der Merwe Annemare	no	37	15	9
	Lebaka Luka Motlatsi	Yes	73	16	13
21	Van der Walt Stephanus Tjaart Botha	Yes	67	4	4
	Mohr Pieter Johannes	Yes	85	20	14
	Burger Susanna Johanna	Yes	85	14	12

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Conradie Hermanis Petrus Jacobus	Yes	48	18	11
	Du Toit Pieter Herman	Yes	69	17	18
	Britz Barend Johannes	Yes	821	19	17
	Pitchers Aleeta Johanna	Yes	54	15	19
	Van Rooyen Johannes Hendrik	Yes	23	16	14
	Pelser Johannes Andries	Yes	68	13	15
	Webbar Marleen	Yes	98	12	6
22	Wessels Johannes Marthinus	Yes	85	4	4
	Toerien Mattheus Hermanus	Yes	54	11	12
	Stoltz Cornelius Daniel	Yes	33	14	16
	Swanepoel Lizzanne	Yes	55	15	14
	Oosthuizen Johannes Augustinus	Yes	36	12	15
	Lazenby Willem Hendrik	Yes	36	17	16
	Wessels Sebastian Jacobus	Yes	62	13	19
	Van Der Westhuizen Berend Hermanus	Yes	25	18	20
	Lubbe Willem Frederik	Yes	52	19	13
	Praekelt Hermann Ernst	Yes	25	16	10
23	Jordaan Marthinus Johannes	Yes	12	10	4
	Kruger Marthinus Christoffel	Yes	45	11	10
	Taljaard Jacques	Yes	66	15	14
	Van Zyl Isabella Cornelia	Yes	74	10	17
	Jordaan Anna Maria Elizabeth	Yes	22	16	12
	Olivier Louisa Isabella	Yes	46	11	16
	Germishuys Willem Jacobus	Yes	52	13	15
	Terblanche Anna	Yes	45	15	14
	Kitching Christo	Yes	66	17	15
	Wiese Catharina Johanna	No	43	18	19

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
24	Theron Pieter Willem	Yes	12	6	4
	Erasmus Lourens Daniel Johannes	Yes	54	15	17
	Erasmus Adele	Yes	24	14	15
	Van Wyk Petrus Gerhardus	no	24	11	12
	Kriel Diederick Johannes	Yes	66	10	14
	Bester Johannes	Yes	53	13	18
	Roets Thomas Barker	no	35	12	16
	Scholtz Marlene	Yes	65	16	6
	Viljoen Petrus Jansen	no	52	14	9
	Venter Philippus Arnoldus	Yes	56	18	14
25		No	Nil	Nil	Nil
26		No	Nil	Nil	Nil
27	Mokhele Kedibone Martha	Yes	22	12	34
	Makhanya Puseletso Clementina	Yes	76	10	2
	Makoloane Alice Nqeneheleng	Yes	64	18	25
	Tshetlhe Grace Dikeledi	Yes	46	11	14
	Ndolase Matsietsi Julia	Yes	46	15	19
	Phakoe Diketso Abel	Yes	88	13	15
	Khaile Mafa Solomon	Yes	67	14	13
	Phatsoane Khaile Benjamin	Yes	35	19	10
	Majoro Alice Mapaseka	Yes	25	21	14
	Makala Nxaniwe Jeannett	Yes	73	14	17
28	Phadi Tlhulo Bethuel	Yes	27	10	30
	Lingane Makgothatso Amanda	Yes	34	12	11
	Kwatla Dipolelo Christinah	Yes	25	11	15
	Rapolaki Limakatso Julia	Yes	66	15	14
	Lelala Moipone Martha	Yes	35	16	15

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Seepe Lehlohonolo Petrose	Yes	75	17	16
	Selebelele Kikile Elisa	Yes	54	18	12
	Ratsiu Ntenne Augustine	Yes	35	15	11
	Wittes Ncanyawe Maria	Yes	36	12	22
	Setouto Mabatho Josephine	Yes	36	11	14
29	Khakhau Malefetsane Samuel	Yes	18	9	16
	Sekoto Joseph Teboho	no	76	15	12
	Mdwaba Nkululeko Daniel	Yes	13	12	10
	Faba Disebo Anges	Yes	23	14	14
	Makoakoa Mpho Isaac	no	42	17	14
	Mokoena Ntsai Angelina	Yes	22	18	19
	Papala Piet Caiphus	Yes	13	11	20
	Maretlane Jwalane Mirriam	no	52	13	22
	Masia Motlakadibe Cecilia	Yes	24	10	21
	Limo Ratsosane David	no	42	16	16
30	Tsoeli Soul	Yes	24	8	26
	Nyapholi Selloane	Yes	43	4	11
	Lebitsa Joalane Merriam	Yes	67	9	14
	Swatu Tshokolo David	Yes	33	8	10
	Koalane Maipato Hilda	Yes	12	12	22
	Lephatsoe Motlatsi Retseditsoe John	Yes	23	14	14
	Filita Nthati Selinah	Yes	44	11	15
	Ketela Pulane Lyndia	Yes	12	14	16
	Moopelo Tselane Morin	Yes	24	16	11
	Phantsi Thenjiwe Agnes	Yes	43	20	12
31	Ntuli Motlatsi Simon	Yes	16	8	16
	Kotelo Caswel Nqoe	Yes	54	2	16
	Molelengoane Malethola Alina	Yes	32	11	17
	Mokatsanyane Martin Serame	Yes	22	15	11

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Seithleko Ntaoleng Elizabeth	Yes	12	14	12
	Chaka Dimakatso Alice	Yes	41	10	15
	Phara Mannini Esther	Yes	14	15	14
	Makhothi Lefu Isaac	no	15	18	18
	Mosetsana Tatolo Andries	no	46	16	16
	Moselesele Tampisi Adam	no	12	17	11
32	Qhobo Jekie Petrus	Yes	20	6	26
	Nqai Nthatisi Esther	Yes	5	12	22
	January Thembeni Michael	no	95	11	15
	Mogotloane Thabo Joel	Yes	18	14	17
	Magidela Annah	o	23	15	18
	Matlhare Tlhasi Annie	Yes	62	10	14
	Makhele Lefu Ephraim	Yes	84	17	15
	Diphoko Kali Casper	Yes	64	18	16
	Kato Sizele	Yes	66	15	11
	Lefalatsa Molelekeng	Yes	42	16	14
33	Motsoaosele Thabiso Edwin	Yes	16	8	20
	Kobedi Catherine Francina	Yes	64	11	14
	Pietrus Matshabalang Emily	Yes	43	15	15
	Sesing Musi Samuel	Yes	33	14	11
	Tumutumu Likeledi Lydia	Yes	53	20	12
	Ramokone Kgatwe Jack	Yes	25	11	15
	Molefi Mohau Michael	Yes	26	16	18
	Selilenyane Tsietsi Johannes	Yes	76	17	21
	Ramotekoa Keketso Helena	Yes	34	18	16
	Stok Nondlela Elizabeth	Yes	56	15	19
34	Mofuli Pule Simon	Yes	18	6	24
	Kabi Joseph Mokonejane	Yes	35	7	11
	Mokone Sehlotho Petrus	Yes	53	16	14
	Thakheli Tsekiso Richard	Yes	24	14	12
	Nortjee Frans Kapok	Yes	55	12	17

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Sekati Maletsebele Elizabeth	Yes	43	18	15
	Didi Zanele Sylvia	Yes	32	14	19
	Shale Annastasia	Yes	56	15	16
	Gumbi Thandaza	Yes	63	17	14
	Lekau Vitalice Sylvester	Yes	36	16	11
35	Mokhothu Martha Ntebaleng	Yes	18	8	25
	Ntho Mary Tankiso	Yes	45	15	14
	Sefuthi Nomalanga Maria	Yes	64	11	17
	Sekwere Mabatho Martha	Yes	33	14	18
	Soebhele Masilo Phillip	Yes	56	18	12
	Nkhabu Dieketseng Hilda	Yes	33	17	15
	Bakamela Sizane Andrias	Yes	63	16	16
	Sehlabaka Moletse Daniel	Yes	63	13	11
	Mafeo Tshidiso Zacharia	Yes	34	12	14
	Mamome Masomi George	Yes	66	11	22
36	Nkheloane Maqushumane George	Yes	20	9	19
	Moloi Mokete Peter	no	25	10	9
	Nthoba Mamoipone Lydia	Yes	14	14	11
	Tjaka Mamotshehi Amelia	Yes	43	15	14
	Kobeli Sefabatho Stephen	no	31	11	15
	Sejanamane Johannes Lebetjoa	Yes	45	17	16
	Maina Moeketsi Charles	Yes	25	19	17
	Kuku Meisie Jane	Yes	45	15	15
	Mochichane Tshokolo Petrus	Yes	23	13	11
	Modisaesi Merriam Madikeledi	Yes	67	14	10
37	Kumbi Dipuo Adelina	Yes	21	7	22
	Motsoane Ntsoaki Paulinah	Yes	14	15	18
	Leboea Sebueeng Annah	Yes	23	14	21
	Xaba Maletsatsi Francina	Yes	12	12	12

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Makhele Mojalefa Samuel	Yes	41	16	10
	Khambule Qwayane Joseph	Yes	22	17	11
	Molalwa Caroline Lizzie	Yes	22	11	17
	Matini Ishmael Mahlomola	Yes	42	7	15
	Ndawo Mzoxolo	Yes	13	12	16
	Chake Krimes Xmas	Yes	52	14	14
38	Mohlomi Patric Dillo	Yes	24	6	44
	Phantsi Lucia Tseleng	Yes	32	11	15
	Fantisi Teboho Samuel	Yes	12	10	10
	Lebaka Mantwa Maria	Yes	32	15	14
	Sesing Mpho Allen Constance	Yes	22	17	16
	Melane Ntswaki Lydia	Yes	15	15	11
	Motse Kelebogile Motlalepule Adelinah	Yes	45	14	15
	Moshoeu Lorato Christine	Yes	23	13	18
	Theku Gina	Yes	32	15	13
	Moticoe Kamohelo Paulina	Yes	15	18	14
39	Moea Tankiso Julius	Yes	26	8	30
	Makhathi Ntshiuoa Alina	no	43	10	18
	Theepe Keleabetswe	Yes	34	11	12
	Monyaki Pule Komteer	Yes	46	15	15
	Finger Bothoboile Maria	Yes	43	14	18
	Thole Chiloane Enock	Yes	32	18	19
	Shebe Pulane Caroline	Yes	34	16	22
	Maduna Pulane Letea	Yes	26	17	16
	Mosemeng Tsholohelo Moses	Yes	28	19	22
	Shabe Mmuso Victor	Yes	39	21	14
40	Mokone Kgaile George	Yes	19	7	18
	Moshodi Pule Nelson	Yes	42	14	14
	Mokgoje Nomfanelo Virginia	Yes	43	10	12
	Tsilo Molahlehi Ephraim	Yes	24	15	15
	Saki Phillip Senkie Tsubane	Yes	43	18	17

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Seekoei Itumeleng Walter	Yes	53	12	18
	Mothibi Moholo Daniel	Yes	24	13	16
	Pitsenyane Seretse David	no	21	10	18
	Mangwegape Gotshegwang Mittah	no	22	15	15
	Motshabi Modisaotsile Jerome	no	35	16	13
41	Monokoane Seleke Stephen	Yes	16	8	44
	Moraile Motshegiwa Alinah	Yes	45	11	20
	Moleko Tshokolo Elvis	Yes	32	15	12
	Madibo Jacob Johannes	Yes	11	14	15
	Setilo Ramekoa Isaac	Yes	35	16	16
	Motheoane Pulane Merriam	Yes	25	12	11
	Masiu Mosiuwa John	Yes	36	22	11
	Motema Thulo Simon	Yes	23	10	15
	Moruri Moruri Michael	Yes	37	15	10
	Motsalane Mamosa Arcilia	Yes	23	14	12
	Moreosele Selekane Leah	Yes	46	13	14
	Mashaba Matjale Jeremiah	Yes	23	15	17
	Tsoane Tebogo Godfrey	no	23	18	18
	Mokoena Tsekiso Dick	no	36	15	15
42	Madito Dibakiso Elizabeth	Yes	20	12	32
	Tshabalala Qhobosheane Solomon	Yes	24	14	11
	Jasoni Tosi Jeanett	Yes	43	12	15
	Seseane Thato Walter Godwill	Yes	42	15	10
	Mokoloko Tsietsi Jonas	Yes	36	18	12
	Molokwane Dikeledi Susan	Yes	35	19	14
	Dibe Matoto Elizabeth	Yes	27	13	16
	Mocumi Dieketseng Esther	Yes	32	15	15



Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Monnaruri Lebogang Israel	Yes	27	17	13
	Goeiman Isaac Noge	Yes	23	13	14
43	Mathobisa Molefi Leonard	Yes	19	8	34
	Shounyane Motshidisi Merrian	Yes	25	12	22
	Gailele Ikanyeng Lazarus	Yes	34	10	25
	Masapo Motseki Elliot	Yes	52	11	14
	Meriri Josephine Mosidi	Yes	25	14	13
	Makhetha Chabasewele Joseph	Yes	52	15	10
	Mereko Masello Jane	Yes	33	18	14
	Liefo Dikeledi Frangelinah	Yes	34	13	18
	Moroe Chabedi Godfrey	Yes	24	11	19
	Lisenyane Sotho David	Yes	34	14	12
				15	11
44	C H Lubbe	Yes	8	8	10
	B Kasselmann	Yes	23	11	18
	S Addison	Yes	34	11	22
	F T Botha	Yes	45	15	12
	A K Kwatala	Yes	33	14	15
	M.S Senooe	Yes	25	13	18
	G Kemp	Yes	25	11	13
	T. Lebitsa	Yes	25	10	10
	S Addison	Yes	55	17	14
	P. Maboe	Yes	21	18	17
45	Ludada Uzolile Jim	Yes	16	7	28
	Matuba Nnuku Maria	Yes	32	9	10
	Macala Seipati Cecilia	Yes	35	12	15
	Koloane Gorekwang Daniel	Yes	52	10	18
	Masienyane Khokolo Lucia	Yes	25	14	19
	Maseko Nkone Joseph	Yes	53	15	13
	Mojatau Eben-ezer Selaocoe	Yes	33	11	11

Functionality of Ward Committees					
Ward Number	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During the Year	Number of Monthly reports Submitted to Speakers Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Mohale Mohale Josiel	Yes	36	18	10
	Manamela Moeti George	Yes	23	19	14
	Mallane Ntholelo Elizabeth	Yes	43	13	17
	Ximba Nosipho Esther	no	2	10	15
	Mkwanazi Puleng Portia	Yes	35	11	12
	Seutloadi Motseki Jeremiah	Yes	22	14	15
	Nkhabutlane Teboho Jimmy	no	25	12	18
	Qibi Nompendulo Maureen	no	43	14	10
			Note: *Different ward committees		Note: wards *Different held
			held meetings at different intervals, such as weekly, fortnightly, monthly or quarterly.		meetings at different intervals, such as, monthly or quarterly. In large wards meetings are held per block over a number of days.

**APPENDIX F: WARD INFORMATION**

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2014/15			Variance: Current Year 2014/15 (Arrie please populate for me broer)	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – AIRPORT DEVELOPMENT NODE	90 000 000	40 000 000	26 246 013		
B – VEHICLE LEASING	47 517 759	47 517 759	57 461 174		
C – RESEALING OF STREETS	20 000 000	62 235 525	56 705 382		
D –NORTHEASTERN WASTE WATER TREATMENT WORKS	43 419 871	42 454 099	38 746 487		
E – REFURBISHMENT OF SEWER SYSTEMS	10 000 000	56 287 938	54 532 643		
PROJECTS WITH THE HIGHEST CAPITAL EXPENDITURE IN YEAR 2014/2015					
Name of Project – A Airport Development Node					
Objective of Project	To install the requisite municipal infrastructure services to support the development of Airport Development Node				
Delays	Unforeseen legal matters				
Future Challenges	None				
Anticipated citizen benefit	Access to employment opportunities, access to housing opportunities and access to learning institutions				
Name of Project – B Vehicle leasing					
Objective of Project	To acquire additional white and yellow fleet for City				
Delays	Some of the yellow fleet had to be customised				
Future Challenges					
Anticipated citizen benefit	Effective service delivery				
Name of Project –C Resealing of the Streets					
Objective of Project	Conducting routine maintenance on the street and roads infrastructure of the City				
Delays	None				
Future Challenges	None				
Anticipated citizen benefit	Access to roads and storm-water services and the extension of useful lives of roads and storm-water infrastructure				
Name of Project-D – North Eastern Waste Water Treatment Works					
Objective of Project	To build a new Waste Water Treatment Work				
Delays	None				
Future Challenges	None				
Anticipated citizen benefit	Provision of effective sanitation services and support development along N8 Corridor Development				
Name of Project E –Refurbishment of sewer systems					
Objective of Project	To refurbish ageing sewer systems in the City				
Delays	None				
Future Challenges	None				
Anticipated citizen benefit	Provision of effective sanitation services				

# **APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE**

Municipal Audit Committee Recommendations		
Date of Committee and Meeting No.	Committee recommendations during Year 2014/15	Recommendations adopted (enter Yes) If not adopted (provide explanation)
01/2014-15/32 28 August 2014	The Audit Committee resolved that a report on the progress of unauthorised, irregular and fruitless and wasteful expenditure be presented at the next audit committee meeting.	Yes
01/2014-15/32 28 August 2014	The Audit Committee resolved that an e-mail must be circulated to all members confirming that all issues pertaining to the Annual Financial Statements had been resolved and that the municipality has met the deadline of submission to the Auditor-General.	Yes
01/2014-15/32 28 August 2014	The Audit Committee resolved that the required performance information must be part of the submission to the Auditor-General on 31 August 2014 and that the audit committee members need confirmation on what had been submitted and what not.	Yes
01/2014-15/32 28 August 2014	The Audit Committee resolved that the current internal audit plan as presented is approved for execution with the <i>proviso</i> that the three year plan also be included.	Yes
01/2014-15/32 28 August 2014	The Audit Committee resolved to adopt the Strategic and Operational Risk Registers as presented.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to take note of the improvements in the 2013/14 4th quarter dashboard report and implore management to ensure more green assessments are achieved.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved that differences identified in the 2013/14 4th quarter dashboard report should be documented in a report, engaged on and resolved.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to note the 1 <sup>st</sup> quarter Internal Audit report.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to deal with the finalised Internal Audit reports under matters arising at the next audit committee meeting.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to deal with the finalised 1 <sup>st</sup> quarter SDBIP report under matters arising at the next audit committee meeting.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to note the 1 <sup>st</sup> quarter SDBIP report.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to note the 1 <sup>st</sup> quarter legislative compliance checklist.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved that the GM: Internal Audit should engage with SALGA on the Audit Committee Assessment Report and provide feedback to the Audit Committee.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to note the Internal Audit Assessment Report from Free State SALGA.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to note the 2013-14 Audit Strategy as presented by the Auditor-General.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to note the presentation on Materiality as presented by the Auditor-General.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved that ICT be made a standing item on the audit committee agenda with a clear action plan to monitor progress.	Yes
02/2014-15/33 30 October 2014	The Audit Committee resolved to note the Municipal Valuation Roll Presentation.	Yes

Municipal Audit Committee Recommendations		
Date of Committee and Meeting No.	Committee recommendations during Year 2014/15	Recommendations adopted (enter Yes) If not adopted (provide explanation)
02/2014-15/33 30 October 2014	The Audit Committee resolved to adopt the proposed dates for the discussion of the Auditor-General's audit report.	Yes
03/2014-15/34 28 November 2014	The Audit Committee resolved to note the Auditor-General auditor report 2013/14 presented and requested that they are informed of the final audit opinion on Sunday, 30 November 2014.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the briefing on the SALGA assessment of audit committees and the positive evaluation of the Audit Committee and encouraged all members to ensure the status quo remains.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved that the GM: Internal Audit facilitates the teleconference on the 6th of March for the discussion on the consolidated inputs of the members for the Audit Committee report to be included in the 2013/14 Annual Report.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the consolidated Auditor-General report for 2013/14.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note that the Audit Action Plan on 2013/14 Auditor-General's report is a living document, which is a roadmap to resolve issues raised, and that a workshop with the Auditor-General will be held and that the document will be updated to reflect accurate dates and activities.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the 2 <sup>nd</sup> quarter SCM report.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the MFMA Section 72 report.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the midyear SDBIP report and evaluate the report based on the Internal Audit assessment.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to allow the matter regarding Risk Management to stand over until the next meeting.	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the 2 <sup>nd</sup> legislative compliance checklist report and expressed appreciation with compliance to date	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the performance of the Internal Audit unit's performance against the internal audit plan as per midyear Internal Audit report	Yes
04/2014-15/35 25 February 2015	The Audit Committee resolved to note the 1 <sup>st</sup> quarter dashboard report	Yes
05/2014-15/36 12 June 2015	The Audit Committee resolved that approval be granted that the ICT project be deferred to the next financial year and the audit plan be amended to indicate such.	Yes
05/2014-15/36 12 June 2015	The Audit Committee resolved that Internal Audit Reports should be submitted electronically to the Audit Committee when finalised.	Yes
05/2014-15/36 12 June 2015	The Audit Committee resolved to note the Internal Audit reports submitted and the progress against the internal audit plan	Yes
05/2014-15/36 12 June 2015	The Audit Committee expressed their appreciation on the detailed presentation and resolved to note the 3 <sup>rd</sup> quarter MFMA Section 52 Report.	Yes
05/2014-15/36 12 June 2015	The Audit Committee resolved to note the 3 <sup>rd</sup> quarter report on the implementation of the Supply Chain Management Policy	Yes
05/2014-15/36 12 June 2015	The Audit Committee resolved to note the 3 <sup>rd</sup> quarter SDBIP Progress Report.	Yes

Municipal Audit Committee Recommendations		
Date of Committee and Meeting No.	Committee recommendations during Year 2014/15	Recommendations adopted (enter Yes) If not adopted (provide explanation)
05/2014-15/36 12 June 2015	The Audit Committee resolved to note the progress report on the audit action plan and will monitor the progress at the next audit committee meeting.	Yes
05/2014-15/36 12 June 2015	The Audit Committee resolved to note the Risk Management Report.	Yes
05/2014-15/36 12 June 2015	The Audit Committee resolved that a comprehensive ICT presentation must be made to the Audit Committee where all matters are unpacked for the committee.	Yes
06/2014-15/37 30/06/15	The Audit Committee resolved to note the ICT Status progress report and will monitor progress when the next progress report is submitted.	Yes
06/2014-15/37 30/06/15	The Audit Committee resolved to note the 3 <sup>rd</sup> quarter dashboard report.	Yes
06/2014-15/37 30/06/15	The Audit Committee resolved to note the 3 <sup>rd</sup> quarter compliance checklist and expressed their concern on the number of items where non-compliance was reported.	Yes


**APPENDIX I: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE**

<b>MUNICIPAL ENTITY/SERVICE PROVIDER SCHEDULE</b>			
Name of Entity & Purpose  (i)	(a) Service Indicators	<b>2014/2015</b>	
	(b) Service Targets  (ii)	Target	
		Current Year	Actual;
		(iii)	(iv)
<i>Centlec</i>	Number of sites accessing basic electricity service in Khayelisha	500 sites have access to basic electricity services	526 of sites accessing basic electricity service
	Number of sites accessing basic electricity service in Grassland	347 sites have access to basic electricity services	427 of sites accessing basic electricity service
	Number of sites accessing basic electricity service in Caleb Motshabi	1880 sites have access to basic electricity services	1880 of sites accessing basic electricity service
	Number of Public connections installed as and when required	Number of applications received, paid and installations completed.	545 Public connections installed
	Number of high mast lights installed with certificates of compliance	26 energized high mast lights with certificate of compliance	42 high mast lights installed

## APPENDIX J: DISCLOSURE OF FINANCIAL INTERESTS

(Information provided in compliance with the provisions of paragraph 7 of the Code of Conduct for Councillors' as contained in Schedule 1 to the Local Government: Municipal Systems Act No 32 of 2000)

No submissions received for year under review financial year

 Resigned / Passed Away during financial year

[illegible]



Councillors	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other financial interest in any business	Employment and remuneration	Interest in property	Pension	Subsidies, grants and sponsorships	Gifts received
Janse Van Vuuren DE	None	None	Die Janse Van Vuuren Familie Trust	None	None	Christo Dippenaar Attorneys	None	21 Gen; Hertzog Str,Dan Pienaar Willow Flair 100, Willows	MMM	None	None
July LR	None	None	None	None	None	None	None	None	None	None	None
Kaliya SG	None	None	None	None	None	None	None	None	None	None	None
Khi Z	None	None	None	None	None	None	None	None	None	None	None
Kotze PA											
Kuape PA	None	None	None	None	None	None	None	None	None	None	None
Lala TS	None	Prestine General Trading 100%	Diatla Dikopane CC Farm 40%	None	None	None	None	None	None	None	None
Lazenby JBA	None	None	None	None	None	None	University Free State Bloemfontein	Residential Home, Langenhovenpark	None	None	None
Leech D	None	None	None	None	None	None	Councillor Reality 1	LHP Afree oord 10 Avignon 12 7A AG Visster Street	None	None	None
Lekgela LE	None	None	None	None	None	None	D O H (R240 000.00)	None	None	None	None
Lephoi MJ	None	Yes, Doment	Yes	None	None	None	None	None	None	Land restitution beneficiary Kopanong Mun. Xhariep	
Litabe TK	None	None	None	None	None	None	None	None	None	None	None
Madela BNV	None	None	None	None	None	None	None	None	None	None	None
Makhele ET	None	None	None	None	None	None	None	None	None	Yes (GPF)	None
Malebo MC	None	None	None	None	None	None	None	None	None	None	None
Mangcotywa Z	None	None	None	None	None	None	None	None	None	None	None

Councillors	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other financial interest in any business	Employment and remuneration	Interest in property	Pension	Subsidies, grants and sponsorships	Gifts received
Manyoni TM	None	None	None	Moaho Investments (PTY LTD)	None	None	Mangaung Metro Municipality	None	None	None	Mini Solo-Light Bar- R 266.64 Solar Kit-15w Solar Panel + 5w Dc Led Tube- R1939.20 Moet & Chandon Champagne- R349.99
Masoetsa LA	Ubuntu Botho	None	None	None	None	None	None	None	Yes Special Pension	None	None
Mathobisa LM	None	None	None	None	None	None	None	None	None	None	None
Matsemelela MV	None	None	Multipurpose Institution, Bolokanang HBC Basadi Tirong Cooperative	None	None	None	None	None	None	None	None
Matsoetlane MJ	None	None	None	None	None	None	None	None	None	None	None
Mbange MB	None	None	None	None	None	None	None	4700B Moliko Str (R126 000) 642 Mokholwane Str (R41 000) 10312 Manyane Str (R132 000) 9919 Singonzo Str (R79 000)	Standard Bank / Momentum (R1 677,42) Old Mutual (R1 554,08) Momentum (R1 089,52)	None	None
Mfazwe TM	None	None	None	None	None	None	None	None	None	None	None

Councillors	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other financial interest in any business	Employment and remuneration	Interest in property	Pension	Subsidies, grants and sponsorships	Gifts received
Minnie H	None	None	MCPFS as Trustee	None	None	None	Afcom PTY LTD MCPF MMM	5585 Peter Swarts House 55 Angelier Str House 9367 Bloemside Phase2 -Church	Provident Fund (not on pension yet)	None	None
Moeng MA	None	None	Papeng Trust	None	None	None	None	None	None	None	None
Mofokeng MJ	None	None	None	None	None	None	None	None	None	None	None
Mogamisa ID	None	None	None	None	None	None	Nursing Health Department	None	None	None	None
Moilwa ME	Xchange	None	None	None	None	None	None	None	None	None	None
Mokoloko PR	None	None	None	None	None	None	MMM	None	None	None	None
Mokone KO	None	None	None	None	None	None	None	None	None	None	None
Mokotjo NG	None	Distha Trading	None	None	None	None	None	None	None	None	None
Moloabi LR	None	None	None	None	None	None	None	None	None	None	None
Monnakgori SA	None	None	None	None	None	None	None	None	None	None	None
Mononyane MB	None	UMonde CC 502	M.B Mononyane Family Trust	None	None	Phuleng Inn Tavern/Store Plot 165 Meadows Rd	Mangaung CIR	Plot 165 Meadows Road Grassland	None	None	None
Moopelo TM	None	Yes, but dysfunctional	None	None	None	None	None	None	None	None	None
Mophete TA	None	None	None	None	None	None	None	None	None	None	None
Moroe TCL	None	None	None	None	None	None	None	None	None	None	None
Moruri MM	None	None	Paul Moruri Family Trust	None	None	None	None	None	None	None	None
Morutle SS	None	None	None	None	None	None	None	None	None	None	None
Moshwadiba PZ											
Mosiua TA	T.A Mosiua Labour Consultants CC	T.A Mosiua & Associates 100% (dormant)	None	None	None	None	None	None	None	None	None

Councillors	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other financial interest in any business	Employment and remuneration	Interest in property	Pension	Subsidies, grants and sponsorships	Gifts received
Motladile ZM	None	None	None	None	None	None	None	None	None	None	None
Motlatsi HJ	None	None	None	None	None	None	Remuneration from Health	None	Widows pension	None	None
Mpakathe TS	None	None	None	None	None	None	MMC PR R16 000	None	None	None	None
Mpeqeka MS	None	None	None	None	None	None	Educator R12 000.00	None	None	None	None
Mtshwane K	None	None	None	None	None	None	None	None	Sanlam	None	None
Naile TJ	None	None	None	None	None	None	None	None	None	None	None
Ndamane NS	None	Ka Rona Trading 639 CC	None	None	None	Tavern Nozizwe owner	None	None	None	None	None
Nkoe MJ	Global Work Investment Co-operation	None	None	None	None	None	None	None	None	None	None
Nothnagel J	None	None	None	None	None	None	Councillor, Mangaung CUT	Seavale Drive 4, Seavale, Buffalo City (50%) Erf 28741, Woodlands Hills, BFN	None	None	None
Olivier TG	None	None	None	None	None	Owner of Afrilingo & Lingo Software IP Founder of Qala Tala	None	Residential Residence owned by spouse	None	None	None
Parkie TD	None	None	None	None	None	None	MMM	None	None	None	None
Pato TW	None	None	None	None	None	None	None	None	GEPR R13 000	None	None
Petersen JE	None	None	None	None	None	None	None	None	Dept. of Education	None	None
Phajane MA	MTN-Shares Sanlam Shares	None	None	None	None	None	SANDEF. R5000.00	None	None	None	None

Councillors	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other financial interest in any business	Employment and remuneration	Interest in property	Pension	Subsidies, grants and sponsorships	Gifts received
Phokoje SD	None	None	None	None	None	None	None	None	None	None	None
Phupha NA	None	None	None	None	None	None	None	None	None	None	None
Pongolo XD	None	None	None	None	None	None	None	3341 Freedom	None	None	None
Powell JD	None	None	None	None	None	None	VF Plus	3 Bakers Str Wilgehof, Bfn	None	None	None
Pretorius C	None	None	None	None	None	None	None	None	None	None	None
Pretorius JC	None	Ginger Cherry CC reg no. 2011/098601 /23	None	None	None	Xgrafies Freelance Business	Sa Truck Bodies Senior Graphic Designer. R22000.00	Dias Single 7 Dan Pienaar	None	None	None
Rabela KN											
Rametse MA	None	None	None	None	None	None	None	None	None	None	None
Ramokotjo FP	None	None	None	None	None	None	None	None	None	None	None
Ramona TM	None	None	None	None	None	None	None	None	None	None	None
Rampai CLM	None	None	None	Deputy Chairperson of Hospital Board	None	None	Mangaung Metro Metro	None	None	None	None
Ratsiu NA	None	Yes, but Dysfunctional	None	None	None	Part time in Lesedi FM	None	None	None	None	None
Sebothelo ME	None	None	None	None	None	None	None	None	None	None	None
Sekakanyo MP	None	None	None	None	None	None	None	None	None	None	None
Selaledi M	MTN	Motheo Womens Credit & Saving and Iketseng Bufala Basadi Cooperative	None	None	None	None	None	None	None	None	None

Councillors	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other financial interest in any business	Employment and remuneration	Interest in property	Pension	Subsidies, grants and sponsorships	Gifts received
Siyonzana MA <i>(Copy)</i>	None	Inqhina Civil & Building Company Proflex PTY.LTD	None	Razor bill Property PTY.LTd	None	None	None	16 Morris Street, Hillsbrow, Bloemfontein	Metropolitan	None	Jazz Festival – Tickets, flights, accommodation & shuttle services.
Snyman van Deventer	None	None	None	None	None	None	UFS	Pollenys Place6, Pellissier	None	None	None
Teko ED	None	Yenza Trading 536 CC	None	None	None	None	None	Yes Plot 125 Voortrekkerlaan	None	None	None
Terblanche AP	None	None	None	None	None	None	Boxer Super Store	37 Louis Loaf Avis Pellissier	None	None	None
Thipenyane GM	None	GNO Printing & Stationery	None	None	GNO Printing & Stationery	None	Councillor	None	None	None	None
Titi LM	Manziline	None	None	Owner	None	None	None	None	None	None	None
Toba AL	None	Mantella Trading 486 CC	NERPO/ AFASA	None	None	Mokgodisano	None	None	None	Mokgodisano / Stockvel	None
Tobie EC	None	None	None	None	None	None	None	None	None	None	None
Tsomela MM	None	None	None	None	None	None	None	None	None	None	None
Van Biljon PJJ	Old Mutual 1000 shares	None	Cottaja Lane Family Trust	None	Own business	Principal of town planning practice(Pierre van Biljon)	Town Planning Consultancy R180000.00 p.a	17 Stratford Str (own residence) 4A Louw Wepener Str (renting out)	None	None	None
Van der Merwe R	None	CC 92/04801/23 Tempe Motors +/- R50000	Fief van der Merwe Trust (9219769965) R1.8m	None	None	None	None	See Annexure Heideihof, Mareberg, Doringkop, Catalonia, Rayton View, Waverley Park, Delamont,	UFS R23000.00 P/M	None	None

Councillors	Shares and securities in any company	Membership of any close corporation	Interest in any trust	Directorships	Partnerships	Other financial interest in any business	Employment and remuneration	Interest in property	Pension	Subsidies, grants and sponsorships	Gifts received
Van der Walt TB	None	None	None	Executive Director of Qala Phelang Tala Non Profit Company (no remuneration)	None	None	None	None	None	None	None
Van Niekerk HJ	None	Yes R350 000 (Triangle Granite (R200 000)	None	None	50% (Triangle Granite)	None	None	15 Akkoorde Cres, Bfn Personal House (R950 000)	None	None	None
Viviers BJ	Goodrick Franklin Snr 2003/031198 /21	23% Umbelos 12CC 49%	None	Geelred Frerklik Snc	None	None	Goodrick & Franklin	Centre in Wival 95 A centre	None	None	None
Ward VW	None	Mangaung Stories Deregistered	Barry Pietersen Trust	None	Ward Building Contractors	None	None	-10047Grasland -29 Einstein Str - Plot 15 Levins -Plot 27 Hoëveld	None	None	None
Zerwick AS	None	None	None	None	None	None	Dept. Health C.U.T (part time)	Own Home	None	None	None
Zophe NM											

**APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE**

Revenue Collection Performance by Vote						
	R'000				%	
Vote Description	Year -2013/14	Current: Year 2014/15			Year 2014/15 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - City Manager	1	0	0	1	0	0
Vote 2 - Executive Mayor	491	0	0	0	0	0
Vote 3 - Corporate Services	6,612	12,470	12,148	4,812	-40%	-41%
Vote 4 – Finance	1,445,766	1,571,066	1,389,922	1,424,968	3%	-9%
Vote 5 - Social Services	94,379	16,290	16,259	16,737	3%	3%
Vote 6 – Planning	6,720	6,523	6,523	5,341	-18%	-18%
Vote 7 - Human Settlement and Housing	5,926	53,650	53,650	18,767	-65%	-65%
Vote 8 - Fresh Produce Market	20,936	20,438	20,985	20,654	-2%	-2%
Vote 9 - Engineering Services	488,932	560,105	459, 697	456, 562	-1%	-18%
Vote 10 - Water Services	692,279	756,656	756, 656	733,067	-5%	-5%
Vote 11 - Miscellaneous Services	902,051	1,355,324	1,441,360	1,402,174	-3%	3%
Vote 12 - Regional Operations	0	0	0	0	0	0
Vote 13 - Strategic Projects and Service Delivery Regulation	0	0	0	0	0	0
Vote 14 - Electricity - Centlec (Soc) Ltd	2,066,239	2,716,705	2, 400,045	2,039,383	-17%	-25%
<b>Total Revenue by Vote</b>	<b>5,730,332</b>	<b>7,069,227</b>	<b>6,557,245</b>	<b>6,122,164</b>	<b>-7%</b>	<b>-15%</b>



APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG for 2014/15						
	R'000					
Details	Original Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Original Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	-	-	5000 000	-	-	-
Public Transport Infrastructure and Systems Grant	-	-	30 000 000	-	-	-
<i>Other Specify:</i>						
Urban Settlement Development Grant	-	-	654 406 000	-	-	-
Environmental Impact Assessment Grant	-	-	-	-	-	-
EPWP Incentive Grant	-	-	2 431 000	-	-	-
MSIG	-	-	-	-	-	-
Minerals and Energy	-	-	-	-	-	-
Water Conservation Grant	-	-	942 277	-	-	-
Department of Water Affairs	-	-	-	-	-	-
Electricity Demand Management	-	-	7 490 000	-	-	-
<b>National Government</b>						
<b>Provincial Government</b>						
Human Settlements	-	-	-	-	-	-
Sports and Recreation	-	-	4000 000	-	-	-
<b>Other Grants</b>						
<b>Total</b>	-		704 269 277			

**APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE / RENEWAL PROGRAMMES**

Capital Expenditure - New Assets Programme*							
R '000							
Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2015/16	2016/17	2017/18
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure – Total</b>	<b>529 541</b>	<b>598 061</b>	<b>722 694</b>	<b>707 994</b>	<b>885 277</b>	<b>1 200 176</b>	<b>1 069 907</b>
<b>Infrastructure: Road transport - Total</b>	<b>54 289</b>	<b>140 462</b>	<b>116 397</b>	<b>79 400</b>	<b>201 080</b>	<b>290 069</b>	<b>250 814</b>
Roads, Pavements & Bridges	54 289	140 462	116 397	79 400	201 080	290 069	250 814
Storm water	-	-	-	-	-	-	-
<b>Infrastructure: Electricity - Total</b>	<b>122 391</b>	<b>137 047</b>	<b>201 638</b>	<b>282 577</b>	<b>219 598</b>	<b>205 019</b>	<b>194 633</b>
Generation	-	-	-	-	-	-	-
Transmission & Reticulation	122 391	137 047	201 638	282 577	219 598	205 019	194 633
Street Lighting	-	-	-	-	-	-	-
<b>Infrastructure: Water - Total</b>	<b>128 144</b>	<b>137 746</b>	<b>187 032</b>	<b>109 062</b>	<b>61 063</b>	<b>174 029</b>	<b>94 000</b>
Dams & Reservoirs	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-
Reticulation	128 144	137 746	187 032	109 062	61 063	174 029	94 000
<b>Infrastructure: Sanitation - Total</b>	<b>220 952</b>	<b>161 707</b>	<b>205 441</b>	<b>234 314</b>	<b>398 337</b>	<b>525 694</b>	<b>524 800</b>
Reticulation	-	-	-	-	-	-	-
Sewerage purification	220 952	161 707	205 441	234 314	398 337	525 694	524 800
<b>Infrastructure: Other - Total</b>	<b>3 765</b>	<b>21 099</b>	<b>12 186</b>	<b>2 641</b>	<b>5 200</b>	<b>5 365</b>	<b>5 660</b>
Waste Management	3 765	21 099	12 186	2 641	5 200	5 365	5 660
Transportation	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Community – Total</b>	<b>55 038</b>	<b>73 695</b>	<b>79 582</b>	<b>76 024</b>	<b>84 586</b>	<b>80 651</b>	<b>78 718</b>
Parks & gardens	55 038	73 695	79 582	44 177	84 586	80 651	78 718
Sports fields& stadia	-	-	-	9 604	-	-	-
Swimming pools	-	-	-	6 393	-	-	-
Community halls	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-
Recreational facilities	-	-	-	-	-	-	-
Fire, safety & emergency	-	-	-	-	-	-	-
Security and policing	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-
Clinics	-	-	-	-	-	-	-
Museums & Art Galleries	-	-	-	-	-	-	-
Cemeteries	-	-	-	-	-	-	-
Social rental housing	-	-	-	-	-	-	-
Other	-	-	-	15 850	-	-	-
<b>Heritage assets - Total</b>	<b>2 329</b>	<b>-</b>	<b>222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings	-	-	-	-	-	-	-

Capital Expenditure - New Assets Programme*							
R '000							
Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2015/16	2016/17	2017/18
Other	2 329	-	222	-	-	-	-
<b>Investment properties - Total</b>	-	-	-	-	50 000 000	8 800 000	6 900 000
Housing development	-	-	-	-	-	-	-
Other	-	-	-	-	50 000	8 800	6 900
-							
<b>Other assets</b>	<b>118 471</b>	<b>351 991</b>	<b>223 228</b>	<b>156 631</b>	<b>252 085</b>	<b>258 751</b>	<b>207 732</b>
General vehicles	118 471	351 991	223 228	57 461	252 085	258 751	207 732
Specialized vehicles	-	-	-	-	-	-	-
Plant & equipment	-	-	-	14 961	-	-	-
Computers - hardware/equipment	-	-	-	-	-	-	-
Furniture and other office equipment	-	-	-	5 048	-	-	-
Abattoirs	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-
Civic Land and Buildings	-	-	-	18 427	-	-	-
Other Buildings	-	-	-	-	-	-	-
Other Land	-	-	-	58 898	-	-	-
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-
Other	-	-	-	1 836	-	-	-
<b>Agricultural assets</b>	-	-	-	-	-	-	-
<i>List sub-class</i>	-	-	-	-	-	-	-
<b>Biological assets</b>	-	-	-	-	-	-	-
<i>List sub-class</i>	-	-	-	-	-	-	-
<b>Intangibles</b>	-	-	-	-	-	-	-
Computers - software & programming	-	-	-	-	-	-	-
Other ( <i>list sub-class</i> )	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	<b>705 378</b>	<b>1 023 747</b>	<b>1 025 726</b>	<b>940 649</b>	<b>1 271 948</b>	<b>1 548 378</b>	<b>1 363 258</b>

1 337 063

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	2013/14	2014/2015			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2015/16	2016/17	2017/18

**Capital Expenditure - New Assets Programme\***  
**R '000**

Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2015/16	2016/17	2017/18
<b><u>Capital expenditure by Asset Class</u></b>							
<b><u>Infrastructure – Total</u></b>	<b>268 775</b>	<b>418 124</b>	<b>475 560</b>	<b>390 915</b>	<b>517 500</b>	<b>823 443</b>	<b>813 825</b>
Infrastructure: Road transport - Total	113 978	66 995	86 723	101 946	110 040	154 048	101 950
Roads, Pavements & Bridges	113 978	66 995	86 723	101 946	110 040	154 048	101 950
Storm water	-	-	-	-	-	-	-
<b>Infrastructure: Electricity - Total</b>	<b>26 332</b>	<b>112 410</b>	<b>65 149</b>	<b>7 850</b>	<b>109 759</b>	<b>126 695</b>	<b>143 369</b>
Generation	-	-	-	-	-	-	-
Transmission & Reticulation	26 332	112 410	65 149	7 850	109 759	126 695	143 369
Street Lighting	-	-	-	-	-	-	-
<b>Infrastructure: Water - Total</b>	<b>110 532</b>	<b>150 974</b>	<b>193 278</b>	<b>201 104</b>	<b>234 000</b>	<b>437 500</b>	<b>460 750</b>
Dams & Reservoirs	-	-	-	-	-	-	-
Water purification	-	-	-	-	-	-	-
Reticulation	110 532	150 974	193 278	201 104	234 000	437 500	460 750
<b>Infrastructure: Sanitation - Total</b>	<b>10 939</b>	<b>67 295</b>	<b>109 123</b>	<b>67 664</b>	<b>54 000</b>	<b>95 000</b>	<b>97 000</b>
Reticulation	10 939	67 295	109 123	67 664	54 000	95 000	97 000
Sewerage purification	-	-	-	-	-	-	-
<b>Infrastructure: Other - Total</b>	<b>6 994</b>	<b>20 450</b>	<b>21 288</b>	<b>12 351</b>	<b>9 700</b>	<b>10 200</b>	<b>10 756</b>
Waste Management	6 994	20 450	21 288	12 351	9 700	10 200	10 756
Transportation	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b><u>Community</u></b>	<b>4 421</b>	<b>8 900</b>	<b>9 400</b>	<b>860</b>	<b>-</b>	<b>7 340</b>	<b>5 000</b>
Parks & gardens	4 421	8 900	9 400	-	-	7 340	5 000
Sports fields& stadia	-	-	-	-	-	-	-
Cemeteries	-	-	-	860	-	-	-
Social rental housing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b><u>Investment properties - Total</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>
Housing development	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	600
<b><u>Other assets</u></b>	<b>80 946</b>	<b>18 372</b>	<b>46 965</b>	<b>4 639</b>	<b>4 443</b>	<b>10 736</b>	<b>4 574</b>
General vehicles	80 946	18 372	46 965	-	4 443	10 736	4 574
Specialized vehicles	-	-	-	-	-	-	-
Plant & equipment	-	-	-	-	-	-	-
Computers - hardware/equipment	-	-	-	-	-	-	-
Furniture and other office equipment	-	-	-	2 519	-	-	-
Abattoirs	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-

Capital Expenditure - New Assets Programme*							
R '000							
Description	2013/14	2014/15			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2015/16	2016/17	2017/18
Civic Land and Buildings	-	-	-	2 120	-	-	-
<b>Intangibles</b>	-	-	-	-	-	-	-
Computers - software & programming	-	-	-	-	-	-	-
Other ( <i>list sub-class</i> )	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>354 143</b>	<b>445 396</b>	<b>531 925</b>	<b>396 414</b>	<b>521 943</b>	<b>841 519</b>	<b>823 999</b>

**APPENDIX N: CAPITAL PROGRAMME BY PROJECT 2014/2015**

		Approved	Adjusted	Current		YTD		% on
	Description	Budget	Budget	Mth Exp	Commitment	Movement	Balance	Budget
	BP PULSE & HEART MONITOR	70,000	70,000	-	-	-	70,000	0.00%
	MEDICAL EQUIPMENT ASINION DIABETIC KID	100,000	100,000	-	-	-	100,000	0.00%
	MEDICAL EQUIPMENT PIMA CD4 ANALYSER	210,000	210,000	173,976	-	173,976	36,025	82.85%
	CONSTRUCTION OF 20X30 SWIMMING POOL THAB	2,500,000	6,220,000	1,314,964	-	6,216,069	3,931	99.94%
	RENOVATIONS TO ARTHUR NATHAN SWIMMING PO	-	280,000	-	-	-	280,000	0.00%
	UPGRADING: HEIDEDAL SWIMMING POOL	-	70,778	-	-	70,778	0	100.00%
	CONSTRUCTION OF 20X30 SWIMMING POOL: THA	-	125,338	105,708	-	105,708	19,630	84.34%
	JOHNSON BENDILE STADIUM CONSTRUCTION	-	2,000,000	134,689	-	2,071,092	-71,092	103.55%
	UPGRADING OF BILLY MURISON STADIUM	1,500,000	2,000,000	582,369	-	1,834,124	165,876	91.71%
	UPGRADING OF SELOSESHA STADIUM	3,000,000	-	-	-	-	-	0.00%
	UPGRADING OF BOTSHABELO STADIUM	3,208,868	3,231,868	1,174	-	3,199,263	32,605	98.99%
	REHABILITATION OF FREEDOM SQUARE SPORT C	2,000,000	123,000	-	-	-	123,000	0.00%
	JOHNSON BENDILE STADIUM CONSTRUCTION	3,000,000	1,677,000	74,740	-	1,676,964	36	100.00%
	UPGRADING BOTSHABELO STADIUM	-	1,403,275	324,051	-	552,329	850,946	39.36%
	UPGRADING OF BOTSHABELO STADIUM	-	219,006	218,994	-	218,994	12	99.99%
	UPGRADING OF BILLY MURISON STADIUM	-	12,941	-	-	-	12,941	0.00%
	UPGRADING OF SELOSESHA STADIUM	-	412,130	-	-	51,082	361,048	12.39%
	ELECTRONIC EQUIPMENT AUDITORIUMS	300,000	300,000	-	-	-	300,000	0.00%
	ELECTRONIC EQUIPMENT AUDITORIUMS	500,000	450,000	-	-	-	450,000	0.00%
	NEW OFFICE BLOCK MANGAUNG	2,000,000	8,000,000	1,803,256	-	3,145,330	4,854,670	39.32%
	MULTI PURPOSE CENTRE GRASSLAND 2	3,000,000	7,000,000	-	-	862,019	6,137,981	12.31%

	UPGRADING OF STADIUM SWIMMING POOL	-	2,791,645	1,677,161	-	2,625,292	166,353	94.04%
	UPGRADING OF BOCHABELA BOXING ARENA	-	221,703	-	-	88,378	133,325	39.86%
	NEW COMMUNITY HALL - BOTSHABELO	-	490,993	-	-	400,025	90,968	81.47%
	REHABILITATION OF FREEDOM SQUARE SPORT C	-	231,071	-	-	79,007	152,064	34.19%
	MULTI PURPOSE CENTRE: GRASSLAND 2	-	100,000	-	-	-	100,000	0.00%
	FURNITURE	45,000	845,000	-	-	-	845,000	0.00%
	ENVIRO RACKS	1,400,000	400,000	-	-	-	400,000	0.00%
	PRIVATE CLOUDWARE	75,000	75,000	-	-	-	75,000	0.00%
	ICT SECURITY EQUIPMENT	300,000	-	-	-	-	-	0.00%
	RADIO NETWORK EXPANSION	1,000,000	1,000,000	-	-	-	1,000,000	0.00%
	HP NETWORK SWITCH FOR SERVER	-	1,234,071	1,234,070	-	1,234,070	1	100.00%
	VMWARE COMM VAULT	-	1,049,132	1,049,131	-	1,049,131	1	100.00%
	UPGRADE OF CURRENT ENVIRONMENT SOLAR SCO	-	7,500,000	-	-	7,398,287	101,713	98.64%
	DESKTOPS AND LAPTOPS	2,500,000	3,000,000	1,748,547	-	2,319,061	680,939	77.30%
	INFORMATION MANAGEMENT SYSTEMS ENHANCEME	-	3,019,555	-	-	-	3,019,555	0.00%
	EVENUS MIGRATION TO SOLAR	-	40	-	-	-	40	0.00%
	<b>SUB TOTAL</b>	<b>26,708,868</b>	<b>55,863,546</b>	<b>10,442,828</b>	<b>-</b>	<b>35,370,978</b>	<b>20,492,568</b>	<b>63.32%</b>
	HANDHELD METER READING DEVICES	-	1,656,840	1,656,832	-	1,656,832	8	100.00%
	RATES REVAMP	1,575,000	343,160	-	-	136,663	206,497	39.82%
	ASSET MANAGEMENT SYSTEM	3,000,000	3,775,000	2,122,790	-	3,774,813	187	100.00%
	OFFICE FURNITURE	500,000	500,000	1,441	-	388,817	111,183	77.76%
	<b>SUB TOTAL</b>	<b>5,075,000</b>	<b>6,275,000</b>	<b>3,781,063</b>	<b>-</b>	<b>5,957,125</b>	<b>317,875</b>	<b>94.93%</b>
	EXPANDING THE TWO WAY RADIO NETWORK OF E	-	150,000	-	-	-	150,000	0.00%
	EXTENSION OF BAYSWATER LABORATORY BULDIN	5,000,000	6,500,000	187,746	-	2,823,521	3,676,479	43.44%
	CLOTHING BANK CONTAINERS	54,000	54,000	40,000	-	40,000	14,000	74.07%

	STAND ALONE STORAGE SHELVING FOR CLOTHIN	300,000	300,000	52,038	-	52,038	247,962	17.35%
	ADVANCED STABILISING RESCUE KIT	58,000	58,000	-	-	57,816	184	99.68%
	ADVANCED STABILISING RESCUE KIT	58,000	58,000	-	-	57,816	184	99.68%
	ADVANCED STABILISING RESCUE KIT	58,000	58,000	-	-	57,816	184	99.68%
	BOTSHABELO FIRE STATION MULTI GYM	155,000	135,000	-	-	-	135,000	0.00%
	CENTRAL FIRE STATION MULTI GYM	155,000	135,000	-	-	-	135,000	0.00%
	MULTI GYM THAPEDI FIRE STATION	155,000	135,000	-	-	-	135,000	0.00%
	BREATHING APPARATUS COMPRESSOR	240,000	240,000	-	-	-	240,000	0.00%
	NEW SOUTHERN REGION FIRE STATION	1,632,000	1,632,000	556,434	-	556,434	1,075,566	34.10%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	HAND CONTROLLED FIRE NOZZLE	8,000	8,000	-	-	5,577	2,423	69.71%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%



	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,190	-	16,190	810	95.24%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,188	-	16,188	812	95.22%
	SELF CONTAINED BREATHING APPARATUS COMP	17,000	17,000	16,192	-	16,192	808	95.25%
	SKID UNIT	25,200	22,500	22,470	-	22,470	30	99.87%
	SKID UNIT	25,200	22,500	22,470	-	22,470	30	99.87%
	SKID UNIT	25,200	22,500	22,470	-	22,470	30	99.87%
	SKID UNIT	25,200	22,500	22,470	-	22,470	30	99.87%
	SKID UNIT	25,200	25,200	22,470	-	22,470	2,730	89.17%
	RESCUE BOAT COMPLETE	260,000	344,000	325,000	-	325,000	19,000	94.48%
	UPGRADING/REPLACEMENTOF EXISTING FENCE B	320,000	320,000	-	-	-	320,000	0.00%
	JAWS OF LIFE	480,000	472,000	-	-	471,798	202	99.96%
	JAWS OF LIFE	480,000	474,800	-	-	474,603	197	99.96%
	NEW SOUTHERN REGION FIRE STATION	-	2,697,496	254,712	-	2,200,530	496,966	81.58%
	TRAFFIC LAW ENFORCEMENT CAMERAS (FIXED)	1,000,000	750,000	-	-	614,494	135,506	81.93%
	LAW ENFORCEMENT CAMERAS (DIGITAL CAMERAS	1,500,000	500,000	-	-	499,773	227	99.95%
	ACCESS CONTROL SYSTEM - PARKING GARAGE	-	1,294,100	-	-	1,288,633	5,467	99.58%
	CCTV	1,680,000	2,185,900	897,482	-	2,073,172	112,728	94.84%
	FIRE ARMS	-	350,000	-	-	306,236	43,764	87.50%
	RELOCATION OF ZOO	20,905,932	20,905,932	2,573,183	-	19,305,501	1,600,431	92.34%
	FENCING OF PHAHAMENG CEMETERY	7,000,000	6,000,000	859,880	-	859,880	5,140,120	14.33%
	FENCING OF PARK IN U SECTION	8,000,000	8,000,000	-	-	-	8,000,000	0.00%
	DEVELOPMENT OF NEW PARK IN BLOEMFONTEIN	4,000,000	3,060,583	189,475	-	3,018,217	42,366	98.62%
	DEVELOPMENT OF NEW PARK IN BOTSHABELO B	4,700,000	4,700,000	-	-	4,700,000	0	100.00%
	NEW REGIONAL PARK THABA NCHU IN SELOSE	20,521,228	19,861,228	2,569,167	-	14,989,517	4,871,711	75.47%
	DEVELOPMENT / UPGRADING OF PARKS BOTSHA	-	2,900,000	1,958,189	-	2,164,169	735,831	74.63%
	ESTABLISHMENT/CONSTRUCTION OF PURPOSE BU	-	989,645	-	-	425,000	564,645	42.94%
	<b>SUB TOTAL</b>	<b>79,259,160</b>	<b>85,796,884</b>	<b>10,915,645</b>	<b>-</b>	<b>57,858,921</b>	<b>27,937,964</b>	<b>67.44%</b>

	PEDESTRIANISATION PARK ROAD	12,000,000	2,000,000	-	-	-	2,000,000	0.00%
	TOWNSHIP ESTABLISHMENT BRANDKOP	17,000,000	10,000,000	3,463,241	-	9,997,526	2,474	99.98%
	THABA NCHU DEVELOPMENT NODE	15,000,000	3,000,000	-	-	-	3,000,000	0.00%
	TOWNSHIP ESTABLISHMENT CECILIA PARK	20,000,000	10,000,000	5,052,356	-	7,921,460	2,078,540	79.21%
	BOTSHABELO DEVELOPMENT NODE	25,000,000	2,000,000	-	-	2,323,352	-323,352	116.17%
	AIRPORT DEVELOPMENT NODE	90,000,000	40,000,000	26,246,013	-	26,246,013	13,753,987	65.62%
	TOWNSHIP STABLISHMENT BOTSHABELO WEST EX	835,000	470,705	-	-	253,494	217,211	53.85%
	BEAUTIFICATION OF CITY ENTRANCES N8	8,791,775	4,291,775	493,226	-	1,288,013	3,003,762	30.01%
	REDEVELOPMENT OF HOFFMAN SQUARE	-	597,935	-	-	597,935	-	100.00%
	CONCEPT AND DETAIL DESIGN NAVAL HILL PH2	-	171,008	-	-	171,008	0	100.00%
	SERVICES RETICULATION OF MMM LAND WITHIN	-	153,361	-	-	153,343	18	99.99%
	REDEVELOPMENT OF HOFFMAN SQUARE	500,000	2,837,626	-795,500	820,000	497,381	2,340,245	17.53%
	ESTABLISHMENT OF GIS SYSTEM IMPLEMENTIN	10,000,000	6,111,193	1,836,138	-	1,836,138	4,275,055	30.05%
	NAVAL HILL PHASE 2	7,000,000	4,983,744	347,380	-	481,811	4,501,933	9.67%
	NAVIL HILL THE EDGE RESTAURANT	-	1,329,613	277,327	-	1,048,753	280,860	78.88%
	MUNICIPAL POUND BLOEMFONTEIN	793,000	793,000	-	-	-	793,000	0.00%
	FENCING OF CAMPS	1,000,000	1,000,000	169,970	-	169,970	830,030	17.00%
	ESTABLIHMENT OF BROILERS 4 UNITS	2,000,000	2,000,000	-	-	-	2,000,000	0.00%
	ESTABLIHMENT OF EGG LAYERS 4 UNITS	2,000,000	2,000,000	54,839	-	54,839	1,945,161	2.74%
	ESTABLIHMENT OF PIGGERIES 4 UNITS	2,000,000	2,000,000	103,908	-	103,908	1,896,092	5.20%
	FENCING OF CAMPS VARIOUS VILLAGES & MUNI	1,900,000	1,900,000	206,985	-	206,985	1,693,015	10.89%
	PUBLIC INFRASTRUCTURE & SYSTEMS GRANT B	30,000,000	23,000,000	3,056,050	6 189 538	3,056,050	19,943,950	13.29%
	INTEGRATED CITY DEVELOPMENT GRANT INTEG	5,596,000	5,596,000	2,276,098	-	7,182,896	- 1,586,896	128.36%

	KIOSK NAVAL HILL	-	664,250	-	-	611,510	52,740	92.06%
	NAVAL HILL PHASE 2	-	2,000,000	-	-	-	2,000,000	0.00%
	<b>SUB TOTAL</b>	<b>251,415,775</b>	<b>128,900,210</b>	<b>42,788,031</b>	<b>7 009 538</b>	<b>64,202,385</b>	<b>64,697,825</b>	<b>49.81%</b>
	INFORMAL SETTLEMENTS (PRIORITY PROJECTS	19,264,063	10,264,063	9,945,645	-	9,945,645	318,418	96.90%
	PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN	-	165,061	-	-	-	165,061	0.00%
	PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN	-	200,000	-	-	-	200,000	0.00%
	<b>SUB TOTAL</b>	<b>19,264,063</b>	<b>10,629,124</b>	<b>9,945,645</b>	<b>-</b>	<b>9,945,645</b>	<b>683,479</b>	<b>93.57%</b>
	REFRESH SERVERS	200,000	240,000	-	-	199,620	40,380	83.18%
	MARKET HALL ROOF & GUTTERS	500,000	-	-	-	-	-	0.00%
	MECHANICAL PLANT	-	1,370,000	68,364	-	1,368,364	1,636	99.88%
	BATTERY DRIVEN SCRUBBING MACHINE	-	790,000	-	-	789,474	526	99.93%
	<b>SUB TOTAL</b>	<b>700,000</b>	<b>2,400,000</b>	<b>68,364</b>	<b>-</b>	<b>2,357,458</b>	<b>42,542</b>	<b>98.23%</b>
	VEHICLE LEASING	47,517,759	47,517,759	3,193,825	-	57,461,174	-	120.93%
	MAPHISA UPGRADING OF STREET & STORMWATER	-	7,000,000	3,473,158	-	5,810,750	9,943,415	83.01%
	NGYCAY RD	214,783	907,716	330,015	-	870,160	37,556	95.86%
	BATHO 60	391,304	391,304	-	-	391,304	-	100.00%
	MAN RD 101	586,957	402,943	-	-	402,943	0	100.00%
	MAN RD 103	652,174	576,377	406,450	-	536,885	39,492	93.15%
	BRANDWAG INT 1 UPGRADING OF STREETS AND	782,609	-	-	-	-	-	0.00%
	BRANDWAG INT 2 UPGRADING OF STREETS AND	904,348	-	-	-	-	-	0.00%
	BRANDWAG INT 3 UPGRADING OF STREETS AND	904,348	-	-	-	-	-	0.00%
	MAN RD 103	935,000	935,000	134,118	-	935,000	-	100.00%
	BRANDWAG 2 UPGRADING OF STREETS AND STOR	956,615	-	-	-	-	-	0.00%
	BRANDWAG 3 UPGRADING OF STREETS AND STOR	1,152,546	-	-	-	-	-	0.00%
	MAN RD 475 UPGRADING OF STREET & STORMWA	1,220,997	1,041,336	202,719	-	1,041,335	1	100.00%
	MAN RD 121	1,521,739	2,365,077	569,750	-	2,365,076	1	100.00%

	BATHO R6	1,678,262	1,294,689	45,046	-	1,294,606	83	99.99%
	LAAVERS ST	1,707,268	1,879,108	-	-	1,879,108	0	100.00%
	NAZO ST (PHASE 2) UPGRADING OF STREET &	1,712,422	711,672	711,672	-	711,672	0	100.00%
	SEGONECO ST	1,808,913	2,986,719	1,138,819	-	2,986,718	1	100.00%
	MAN RD 172	1,887,332	3,996,029	-	-	3,996,029	-	100.00%
	ROAD 51	1,899,385	2,044,694	142,936	-	978,604	1,066,090	47.86%
	HARTZER	1,900,000	1,771,133	483,985	-	1,766,069	5,064	99.71%
	BOT RD 1055 UPGRADING OF STREET & STORMW	1,992,903	1,992,903	1,237,818	-	1,354,849	638,054	67.98%
	MOCHER ST	2,173,913	-	-	-	-	-	0.00%
	MAN RD 474 UPGRADING OF STREET & STORMWA	2,425,674	2,054,766	905,208	-	2,038,431	16,335	99.21%
	BATHO R5	2,677,234	2,300,000	45,353	-	118,850	2,181,150	5.17%
	MAN RD 473 UPGRADING OF STREET & STORMWA	3,108,547	4,944,483	1,812,936	-	4,944,479	4	100.00%
	BRANDWAG 1 UPGRADING OF STREETS AND STOR	3,414,832	2,021,285	873,119	-	1,308,555	712,730	64.74%
	STORMLAAN UPGRADING OF STREET & STORMWAT	3,964,058	3,662,417	1,347,532	-	3,619,619	42,798	98.83%
	TURN LANES AT MASELSPOORT ROAD UPGRADING	5,000,000	664,359	-	-	664,359	0	100.00%
	ROAD 6 (PHASE2) UPGRADING OF STREET & S	5,211,490	248,270	98,627	-	227,094	21,176	91.47%
	THA RD 2033 UPGRADING OF STREET & STORMW	5,623,135	1,476,581	222,680	-	1,476,581	0	100.00%
	TSUENE ST UPGRADING OF STREET & STORMWAT	5,664,389	9,241,599	2,497,722	-	9,241,598	1	100.00%
	MAPHISA UPGRADING OF STREET & STORMWATER	7,484,865	690,199	-	-	690,199	0	100.00%
	THA RD 2035 UPGRADING OF STREET & STORMW	7,973,304	1,486,652	969,805	-	1,233,553	253,100	82.98%
	BOT RD 350 UPGRADING OF STREET & STORMWA	11,892,625	1,337,265	875,285	-	1,337,265	0	100.00%

	LESSING UPGRADING OF STREET & STORMWATER	12,651,379	1,304,636	-	-	995,916	308,721	76.34%
	MAN RD 105	1,000,000	776,233	46,561	-	622,794	153,439	80.23%
	NEW TRAFFIC LIGHTS	456,522	456,522	-	-	456,522	-	100.00%
	De BRUYN UPGRADING OF STREET & STORMWATE	6,930,000	256,041	-	-	256,041	1	100.00%
	REALINGMENT OF CURVE DAN PIENAAR DRV UPG	8,000,000	461,331	-	-	461,330	1	100.00%
	BLOEM RD 149 UPGRADING OF STREET & STORM	8,000,000	1,109,400	-	-	1,109,400	-	100.00%
	UPGRADING STREETS & SW FRANS KLEYNHANS R	-	1,000,000	-	-	-	1,000,000	0.00%
	SOUTH PARK CEMETERY ENTRANCE ROAD	3,000,000	2,000,000	-	-	1,656,606	343,394	82.83%
	COMPUTER EQUIPMENT	30,000	30,000	-	-	-	30,000	0.00%
	RESEALING OF STREETS	-	9,644,601	652,103	-	9,644,601	0	100.00%
	EPWP UPGRADING OF ROADS	2,431,000	-	71,344	-	-	-	0.00%
	REHABILITATION OF ROAD B3 BOTSHABELO	10,000,000	2,617,120	-	400,767	2,003,141	613,979	76.54%
	MAN RD 198 UPGRADING OF STREET & STORMWA	-	296,730	296,730	-	296,730	-	100.00%
	MAN RD 778 UPGRADING OF STREET & STORMWA	-	466,223	466,223	-	466,223	1	100.00%
	STORMWATER BAINSVLEI MOOIWATER STORMWATE	-	106,870	-	-	-	106,870	0.00%
	HEAVY REHABILITATION OF MC GREGOR STREET	-	1,045,124	635,124	-	777,728	267,396	74.41%
	REHABILITATION OF STORMWATER CANALS	1,500,000	8,426,733	1,721,794	-	8,164,567	262,166	96.89%
	HEAVY REHABILITATION OF DAN PIENAAR DRV	3,000,000	1,109,107	97,270	-	1,109,107	-	100.00%
	SLEEPER REPLACEMENT AND THERMIT WELDS	100,000	-	-	-	-	-	0.00%
	UNFORESEEN STORMWATER IMPROVEMENTS	3,000,000	8,822,914	2,413,414	-	8,815,338	7,576	99.91%
	RESEALING OF STREETS	20,000,000	62,235,525	30,262,734	-	56,705,382	5,530,143	91.11%
	HEAVY REHABILITATION OF KENNETH KAUNDA R	12,000,000	10,825,356	7,843,693	-	10,825,355	1	100.00%
	UPGRADING OF ST GEORGES & FIRST AVENUE I	8,063,768	1,112,002	-	-	1,178,876	-66,874	106.01%
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGN	2,000,000	4,799,900	3,315,775	-	4,799,899	1	100.00%
	STREETS AND STORMWATER MANAGEMENT SYSTE	700,000	-	-	-	-	-	0.00%

	REHABILITATION OF BRIDGES	2,000,000	5,124,010	1,833,096	-	5,057,825	66,185	98.71%
	RESEALING OF STREETS	-	315,228	-	-	315,228	-	100.00%
	ABDURAMAN 2 UPGRADING OF STREETS AND STO	-	5,218,306	972,982	-	2,034,402	3,183,904	38.99%
	LAAVERS ST UPGRADING OF STREETS AND STOR	-	48,357	-	-	48,357	-	100.00%
	SEGONECO ST UPGRADING OF STREETS AND STO	-	139,968	-	-	139,968	-	100.00%
	MAN ROAD 164 UPGRADING OF STREETS AND ST	-	2,525,818	1,560,983	-	2,494,869	30,949	98.77%
	MAN ROAD 165 UPGRADING OF STREETS AND ST	-	1,990,292	1,990,291	-	1,990,291	1	100.00%
	UNFORESEEN STORMWATER IMPROVEMENTS	-	40,267	-	-	40,267	-	100.00%
	REHABILITATION OF STORMWATER CANALS	-	522,825	11,567	-	522,738	87	99.98%
	RESEALING OF STREETS	-	157,445	-	-	157,445	-	100.00%
	REHABILITATION OF HALDON ROAD	-	2,625,084	-	-	2,617,120	7,964	99.70%
	HEAVY REHABILITATION OF EEUFEE ROAD	-	28,555	28,555	-	28,555	-	100.00%
	UPGRADING OF ST GEORGES & FIRST AVENUE I	-	7,939	-	-	7,939	-	100.00%
	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGN	-	56,305	-	-	56,305	-	100.00%
	REHABILITATION OF BRIDGES	-	102,717	-	-	102,717	-	100.00%
	UPGR OF STREETS AND STORMWATER: NGYCAY	-	40,161	-	-	40,161	-	100.00%
	UPGR OF STREETS AND STORMWATER: MAN RD	-	41,720	-	-	41,720	-	100.00%
	UPGR OF STREETS AND STORMWATER: MAN RD	-	33,053	33,053	-	33,053	-	100.00%
	UPGR OF STREETS AND STORMWATER: BATHO 6	-	70,819	-	-	70,819	-	100.00%
	UPGR OF STREETS AND STORMWATER: BATHO R	-	29,765	-	-	-	29,765	0.00%
	UPGR OF STREETS AND STORMWATER: BATHO (	-	15,909	-	-	15,909	-	100.00%
	UPGR OF STREETS AND STORMWATER: LESSING	-	235,159	-	-	235,159	-	100.00%
	UPGR OF STREETS AND STORMWATER: BOT RD	-	667,627	-	-	667,627	-	100.00%
	UPGR OF STREETS AND STORMWATER: BOT RD	-	59,627	59,627	-	59,627	-	100.00%
	TWO WAY RADIOS	200,000	200,000	-	-	-	200,000	0.00%
	DEVELOPMENT OF A NEW LANDFILL SITE	1,000,000	-	-	-	-	-	0.00%
	COMPUTER EQUIPMENT	100,000	100,000	-	-	-	100,000	0.00%
	CLOSURE OF THABA NCHU LANDFILL SITES	3,550,000	2,557,133	631,452	-	2,519,552	37,581	98.53%
	UPGRADING AND CONSTRUCTION OF NORTHERN	3,350,000	4,181,502	1,112,924	-	4,011,460	170,042	95.93%
	UPGRADING AND CONSTRUCTION OF SOUTHERN	1,500,000	1,674,658	219,185	-	1,593,841	80,817	95.17%

	UPGRADING AND REHABILITATIONS OF BOTSHAB	4,700,000	3,982,607	-	-	3,982,606	1	100.00%
	DEVELOPMENT OF TRANSFER STATION IN THABA	6,750,000	2,850,000	322,995	-	2,763,563	86,437	96.97%
	UPGR AND CONSTRUCTION OF NORTHERN LAND	-	28,341	-	-	28,341	-	100.00%
	UPGR AND CONSTRUCTION OF SOUTHERN LAND	-	93,094	-	-	93,094	-	100.00%
	THABA NCHU SEROALO BULTFONTEIN 3 UPGRADI	2,542,000	2,542,000	1,415,558	-	1,802,718	739,282	70.92%
	TEMPE MAIN SEWER TO ERADICATE LUCAS STEY	8,117,800	-	-	-	-	-	0.00%
	BOTSHABELO AND THABA NCHU INTERNAL BULK	10,000,000	16,907,117	4,609,681	-	11,662,928	5,244,189	68.98%
	BOTSHABELO SECTION J UPGRADING OF VIP T	2,500,000	2,324,561	154,761	-	1,997,466	327,095	85.93%
	BOTSHABELO SECTION F EXT. UPGRADING OF	1,545,200	-	-	-	-	-	0.00%
	REFURBISHMENT OF OLD TOILETS	2,500,000	2,675,439	2,675,439	-	2,675,439	-	100.00%
	WATERBORNE SANITATION THABA NCHU (LEANER	3,000,000	3,059,835	-	-	3,000,998	58,837	98.08%
	NORTH EASTERNWWTW (15ML/DAY) AND 18 KM O	-	5,635,752	1,195,726	-	5,500,000	135,752	97.59%
	THABA NCHU BULTFONTEIN 3 BASIC SANITATIO	43,612	43,612	-	-	-	43,612	0.00%
	BOTSHABELO BULK SEWER LINE SEC F BASIC S	1,821,085	1,655,584	-	-	1,554,753	100,831	93.91%
	BOTSHABELO SECTION F AND F EXT BASIC SAN	3,310,474	3,166,000	-	-	3,031,859	134,141	95.76%
	BOTSHABELO SECTION J BASIC SANITATION	3,388,375	3,683,596	100,000	-	3,298,972	384,624	89.56%
	BOTSHABELO SECTION J BASIC SANITATION	5,398,102	5,398,102	-	-	5,120,485	277,617	94.86%
	BOTSHABELO SECTION K BASIC SANITATION	6,029,321	6,044,075	-	-	4,868,485	1,175,590	80.55%
	THABA NCHU SEROALO BASIC SANITATION	2,994,489	2,994,489	-	-	2,994,488	1	100.00%
	BLOEMSIDE 6 BASIC SANITATION	2,014,542	2,014,542	-	-	2,014,539	3	100.00%
	TEMPE MAIN SEWER TO ERADICATE LUCAS STEY	2,082,200	-	-	-	-	-	0.00%
	THABA NCHU SEROALO BULTFONTEIN 3 UPGRADI	-	2,059,415	-	-	2,059,415	0	100.00%
	BOTSHABELO SANITATION PROJECT ADDITIONA	24,000,000	14,745,233	1,379,227	-	7,118,742	7,626,491	48.28%

	BOTSHABELO SECTION J UPGRADING OF VIP T	-	362,264	-	-	362,264	-0	100.00%
	BOTSHABELO SECTION F EXT. UPGRADING OF	-	1,089,145	-	-	1,089,145	-0	100.00%
	NORTH EASTERNWWTW (15ML/DAY) AND 18 KM O	30,944,954	36,879,182	8,806,850	-	35,094,331	1,784,851	95.16%
	MECHANICAL AND ELECTRICAL WORKS FOR NORT	12,474,917	5,574,917	1,203,541	-	3,652,156	1,922,761	65.51%
	RAYTON MAIN SEWER	2,000,000	-	-	-	-	-	0.00%
	WWTW PHASE 2	5,000,000	-	-	-	-	-	0.00%
	ADDITION TO STERKWATER WWTW	40,000,000	12,400,000	2,909,271	-	7,873,816	4,526,184	63.50%
	BOTSHABELO SECTION J - UPGR OF VIP TOILE	-	4,355,860	-	-	3,478,621	877,239	79.86%
	BOTSHABELO SECTION K UPGRADING OF VIP TO	2,795,000	1,660,450	615,647	-	1,523,932	136,518	91.78%
	BOTSHABELO SANITATION PROJECT ADDITIONA	30,000,000	13,646,859	2,053,565	-	10,171,070	3,475,789	74.53%
	REFURBISHMENT OF SEWER SYSTEMS	10,000,000	30,243,574	12,387,985	-	28,771,174	1,472,400	95.13%
	REFURBISHMENT OF BLOEMSPRUIT WWTW	20,000,000	20,000,000	-	-	19,253,626	746,374	96.27%
	BOTSHABELO SECTION K UPGRADING OF VIP TO	-	1,134,551	-	-	1,134,551	0	100.00%
	BOTSHABELO SANITATION PROJECT ADDITIONA	-	15,968,094	-	-	15,968,094	0	100.00%
	REFURBISHMENT OF SEWER SYSTEMS	-	8,618,373	-	-	8,618,373	-0	100.00%
	REFURBISHMENT OF BLOEMSPRUIT WWTW	-	16,106,966	-	-	18,023,394	- 1,916,428	111.90%
	UPGRADE BULK SEWER FOR BRANDWAG PROJECT	4,500,000	1,500,000	-	-	945,806	554,194	63.05%
	OUTFALL FROM BLOEMSPRUIT WWTW TO THE RAC	-	1,242,153	-	-	-	1,242,153	0.00%
	WATERBORNE SANITATION IN RATAU & MOROKA	-	392,706	-	-	215,882	176,824	54.97%
	WATERBORNE SANITATION IN RATAU & MOROKA	-	4,937,098	846,175	-	2,043,579	2,893,519	41.39%
	WATERBORNE SANITATION IN BULTFONTEIN 2 3	-	2,082,529	132,146	-	380,148	1,702,381	18.25%
	WATERBORNE SANITATION IN SECTION F F EX	-	4,148,019	532,538	-	2,101,377	2,046,642	50.66%
	BOTSHABELO SECTION K BASIC SANITATION	-	1,146,050	-	-	138,298	1,007,752	12.07%
	BLOEMSIDE 6 BASIC SANITATION	-	2,335,360	-	-	2,030,921	304,439	86.96%



	BOTSHABELO SECTION J - UPGR OF VIP TOILE	-	10,147,797	2,935,470	-	6,584,182	3,563,615	64.88%
	BOTSHABELO SECTION F EXT - UPGR OF VIP T	-	16,751,026	9,587,531	-	15,640,677	1,110,349	93.37%
	WATERBORNE SANITATION IN BULTFONTEIN 2 3	-	2,158,410	1,268,089	-	1,676,804	481,606	77.69%
	REFURBISHMENT OF BLOEMSPRUIT WWTW	-	5,400,000	-	-	-	5,400,000	0.00%
	SEWER MAINS CONNECTION TO NORTHERN WWTW	-	119,863	-	-	-	119,863	0.00%
	GRASSLAND AND BLOEMSPRUIT SEWER MAINS	-	1,470	-	-	-	1,470	0.00%
	REFURBISHMENT OF SEWER SYSTEM	-	26,044,364	21,839,493	-	25,761,469	282,895	98.91%
	WATERBORNE SANITATION IN RATAU & MOROKA	-	-	-	-	1,140,752	- 1,140,752	0.00%
	BLOEMSIDE 6 BASIC SANITATION	-	-	-	-	3,668,607	- 3,668,607	0.00%
	REFURBISHMENT OF SEWER SYSTEMS	-	523,061	-	-	397,466	125,595	75.99%
	WATERBORNE SANITATION IN RATAU & MOROKA	-	-	-	-	2,833,067	- 2,833,067	0.00%
	WATERBORNE SANITATION IN BULTFONTEIN 2	-	-	-	-	1,359,332	- 1,359,332	0.00%
	WATERBORNE SANITATION IN SECTION F F EX	-	-	-	-	2,013,190	- 2,013,190	0.00%
	NORTH EASTERN-WWTW (15ML/DAY) AND 1 8 KM	-	7,839,782	-	-	7,839,782	0	100.00%
	MECHANICAL AND ELECTRICAL WORKS FOR NORT	-	313,561	-	-	-	313,561	0.00%
	OUTFALL FROM BLOEMSPRUIT WWTW TO THE RAC	-	217,125	-	-	-	217,125	0.00%
	ADDITION OF 10ML TO STERKWATER WWTW	-	404,516	-	-	-	404,516	0.00%
	BOTSHABELO SECTION K BASIC SANITATION	-	-	-	-	853,950	-853,950	0.00%
	BOTSHABELO SECTION J - UPGR OF VIP TOILE	-	-	-	-	10,637,239	- 10,637,239	0.00%
	<b>SUB TOTAL</b>	<b>503,956,470</b>	<b>593,303,471</b>	<b>152,208,290</b>	<b>400,767</b>	<b>555,777,336</b>	<b>37,526,135</b>	<b>93.68%</b>
	WATER NETWORKS TO STANDS	20,000,000	20,000,000	9,333,053	-	15,845,019	4,154,981	79.23%
	LONGRIDGE RESERVOIR SUPPLY LINE 8.3 KM	42,196,000	34,672,870	13,499,938	-	32,144,048	2,528,822	92.71%
	BOTSHABELO AND THABA NCHU INTERNAL BULK	28,699,069	25,184,854	5,403,345	-	24,509,108	675,746	97.32%
	GARIEP DAM BULK WATER SUPPLY	-	4,619,501	2,255,515	-	3,156,064	1,463,437	68.32%

	REPLACE PUMPS MASELSPOORT	11,825,000	24,434,295	3,972,810	-	24,429,117	5,178	99.98%
	RAYTON BULK WATER SUPPLY	1,000,000	1,000,000	-	-	-	1,000,000	0.00%
	MASELSPOORT WATER RECYCLING	10,000,000	7,277,806	250,147	-	4,168,289	3,109,517	57.27%
	UPGRADING OF MASELSPOORT WTW	15,000,000	2,250,000	-	-	-	2,250,000	0.00%
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	10,000,000	49,887,102	1,344,820	-	49,887,102	0	100.00%
	REPLACE PUMPS MASELSPOORT	-	18,779,480	4,569,780	4 569 780	14,027,189	4,752,291	74.69%
	NEW 45 ML LONGRIDGE RESERVOIR	-	1,248,922	31,171	-	963,975	284,947	77.18%
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	-	1,367,285	-	-	1,367,285	-	100.00%
	REPLACE PUMPS MASELSPOORT	-	2,071,552	882,107	-	882,107	1,189,445	42.58%
	BASIC WATER TO STANDS BW	-	278,757	-	-	-	278,757	0.00%
	NAVAL HILL RESERVOIR 35 ML	-	3,023,965	400,767	-	2,947,039	76,926	97.46%
	NAVAL HILL RESERVOIR: 3.5KM SUPL AND DEL	-	5,310,795	-	-	5,278,692	32,103	99.40%
	UPGRADING OF MASELSPOORT PUMP SUPPLY TO	-	1,484,091	-	-	271,796	1,212,295	18.31%
	BOTSHABELO AND THABA NCHU INTERNAL BULK	-	5,832,748	1,546,884	-	3,521,104	2,311,644	60.37%
	REFURBISHMENT OF WATER SUPPLY SYSTEMS RE	16,850,646	16,850,646	11,487,501	12 500 000	3,782,297	13,068,349	22.45%
	METERING OF UNMETERED SITES	20,000,000	12,780,363	2,864,289	-	8,310,027	4,470,336	65.02%
	REPLACE WATER METERS AND FIRE HYDRANTS	12,000,000	12,000,000	1,416,921	-	7,918,982	4,081,018	65.99%
	REFURBISHMENT OF WATER SUPPLY SYSTEMS AU	20,000,000	20,000,000	-	-	19,781,572	218,428	98.91%
	REFURBISHMENT OF WATER SUPPLY SYSTEMS	-	20,519,333	14,607,909	473,895	14,963,977	5,555,356	72.93%
	REFURBISHMENT OF WATER SUPPLY SYSTEMS TE	5,000,000	5,000,000	1,109,002	-	4,678,799	321,201	93.58%
	REPLACEMENT OF WATER PIPES NOORDHOEK	4,000,000	4,000,000	230,479	-	4,000,000	0	100.00%
	REPLACEMENT/REFURBISHMENT OF VALVES IN B	20,000,000	3,523,485	2,845,819	-	3,295,819	227,666	93.54%
	REPLACEMENT/REFURBISHMENT OF WATERMAINS	20,000,000	28,717,000	13,515,477	-	23,528,183	5,188,817	81.93%

	REFURBISHMENT OF WATER SUPPLY SYSTEMS	-	12,973,895	12,973,895	-	12,973,895	-	100.00%
	REPLACE WATER METERS AND FIRE HYDRANTS	22,149,354	20,649,354	332,266	-	20,228,138	421,216	97.96%
	REFURBISHMENT OF WATER SUPPLY SYSTEMS: R	-	2,302,071	2,302,071	-	2,302,071	-	100.00%
	METERING OF UNMETERED SITES	-	1,095,906	-	1 004 946	-	1,095,906	0.00%
	REPLACE WATER METERS AND FIRE HYDRANTS	-	69,141	-	-	-	69,141	0.00%
	METERING OF UNMETERED SITES	-	1,104,189	1,004,946	-	1,004,946	99,243	91.01%
	<b>SUB TOTAL</b>	<b>278,720,069</b>	<b>370,309,406</b>	<b>76,066,351</b>	<b>18 548 621</b>	<b>310,166,639</b>	<b>60,142,767</b>	<b>83.76%</b>
	DESKTOP COMPUTERS (DESKTOP SERVER TABLET	400,000	400,000	-	-	-	400,000	0.00%
	WAAIHOKI PRECINCT REDEVELOPMENT	5,000,000	5,000,000	1,083,389	-	5,000,000	-	100.00%
	<b>SUB TOTAL</b>	<b>5,400,000</b>	<b>5,400,000</b>	<b>1,083,389</b>	<b>-</b>	<b>5,000,000</b>	<b>400,000</b>	<b>92.59%</b>
	REVITALIZATION OF OLD POWERSTATIONS	-	12,000,000	-	-	-	12,000,000	0.00%
	VEHICLES	35,000,000	-	-	-	-	-	0.00%
	FURNITURE AND OFFICE EQUIPMENT	-	2,200,000	-	-	-	2,200,000	0.00%
	OFFICE BUILDING	-	4,050,000	-	-	-	4,050,000	0.00%
	VEHICLES	-	28,000,000	1,167,335	-	21,930,563	6,069,437	78.32%
	IMPLEMENTATION OF BUSINESS CONTINUITY AN	1,456,163	1,456,163	-	-	495,634	960,529	34.04%
	WEBSITE	-	800,000	243,985	-	243,985	556,015	30.50%
	SCOA IMPLEMENTATION PROJECT	-	7,000,000	49,210	-	1,006,466	5,993,534	14.38%
	UPGRADE AND REFURBISHMENT OF CENTLEC	-	500,000	-	-	-	500,000	0.00%
	VENDING BACK OFFICE	-	3,000,000	-	-	-	3,000,000	0.00%
	UPGRADE OF CURENT PABX TO VOIP TELCOMMS	1,000,000	500,000	29,363	-	3,703,504	-	740.70%
	EXTENSION AND UPGRADING OF THE 11KV OVER	7,000,000	6,700,000	4,248	-	6,168,462	531,538	92.07%

	ELITE SUBSTATION (AIRPORT NODE)	7,000,000	11,970,000	-	-	10,500,000	1,470,000	87.72%
	TRANSFORMER REPLACEMENT	-	10,000,000	3,162,808	-	3,408,929	6,591,071	34.09%
	SERVITUDES AND LAND (INCLUDING INVESTIGA	1,000,000	1,000,000	-	-	19,696	980,304	1.97%
	GROENVLEI DC 132KV/11KV 20MVA DC	-	10,000,000	6,392,493	-	14,045,424	-	140.45%
	CECELIA DC 132KV/11KV 30 MVA	-	6,900,000	-	-	3,480,798	3,419,202	50.45%
	FICHARDTPARK DC 132KV/11KV 20MVA DC	10,000,000	1,000,000	2,277,764	-	2,277,764	-	227.78%
	BOTSHABELO 132KV ESKOM CONNECTION & EXTE	5,000,000	-	-	-	-	-	0.00%
	GROENVLEI DC 132kv/11KV 20MVA	10,000,000	-	-	-	-	-	0.00%
	CECELIA DC 132KV/11KV 30MVA DC	13,700,000	-	-	-	-	-	0.00%
	KHAYELITSHA ELECTRIFICATION	22,119,113	22,119,113	2,238,491	-	20,746,527	1,372,586	93.79%
	SMART STREETLIGHTS	-	30,000,000	6,201,363	-	29,014,623	985,377	96.72%
	RE ENGINEERING OF OLD POWERSTATIONS	-	1,000,000	-	-	-	1,000,000	0.00%
	ELECTRIFICATION CONNECTIONS DME	11,360,000	21,360,000	6,337,258	-	21,360,913	-913	100.00%
	BOTSHABELO 132KV/33/11KV DC SUB F	15,131,228	5,131,228	2,362,384	-	5,131,380	-152	100.00%
	TRANSFORMER REPLACEMENT	35,000,000	-	-	-	-	-	0.00%
	REPLACEMENT OF DECREPIT 11KV CABLE	2,900,000	2,900,000	-428,251	-	1,045,476	1,854,524	36.05%
	INSTALLATION OF OF PREPAID METERS (INDIG	1,000,000	1,000,000	91,416	-	878,362	121,638	87.84%
	PUBLIC ELECTRICITY CONNECTIONS	19,267,015	15,767,015	1,418,221	-	11,102,662	4,664,353	70.42%
	NEW TEST VEHICLE TEST EQUIPMENT (FULLY E	-	1,750,000	-	-	1,247,352	502,648	71.28%
	REFURBISHMENT OF THE TAP CHANGER CONTROL	200,000	200,000	-	-	-	200,000	0.00%
	REFURBISHMENT OF PROTECTION AT BAYSWATER	543,837	543,837	-	-	-	543,837	0.00%
	METER PROJECT	-	38,000,000	-	-	-	38,000,000	0.00%
	REPLACEMENT OF 240 MM XLPE BETWEEN SUB A	7,700,000	7,700,000	-795,743	-	5,845,657	1,854,343	75.92%

	REPLACEMENT OF 2 & 4 WAY FIBREGLASS BOX	1,100,000	320,000	-	-	273,500	46,500	85.47%
	REPLACEMENT OF BRITTLE OVERHEAD CONNECTI	770,000	770,000	9,449	-	738,134	31,866	95.86%
	FURNITURE AND OFFICE EQUIPMENT	2,200,000	-	202,693	-	2,083,713	-	0.00%
	OFFICE BUILDING	7,800,000	-	-	-	2,120,157	-	0.00%
	METER PROJECT	23,000,000	-	25,897,972	-	63,633,076	-	0.00%
	REPLACEMENT OF LOW VOLTAGE DECREPIT 248	1,650,000	650,000	7,220	-	396,830	253,170	61.05%
	NETWORK REFURBISHMENT	-	17,330,887	3,398,160	-	21,262,346	-	122.68%
	NETWORK REFURBISHMENT	24,080,887	-	-	-	-	-	0.00%
	132KV NORTHERN RING FROM NOORDSTAD DC TO	15,700,000	8,700,000	7,618,067	-	14,694,052	-	168.90%
	UPGRADE AND REFURBISHMENT OF CENTLEC COM	500,000	-	1,324,540	-	1,406,743	-	0.00%
	PARK WEST 132/T2B 45 MVA	-	4,950,000	-	-	-	4,950,000	0.00%
	CLOVER & VISTA DCs PARK ACCESS CONTROL	385,000	175,056	-	-	153,056	22,000	87.43%
	TIBBIE VISSER RIPPLE CONTROL	385,000	385,000	75,474	-	375,076	9,924	97.42%
	REMEDIAL WORK 132KV SOUTHERN LINES	-	7,400,000	3,466,741	-	8,603,989	-	116.27%
	AUTOMATED MAINTENANCE SYSTEM	550,000	550,000	-	-	-	550,000	0.00%
	PARK WEST 132/33 T2B 45MVA	4,950,000	-	-	-	-	-	0.00%
	REMEDIAL WORK 132KV SOUTHERN LINES	4,400,000	-	-	-	-	-	0.00%
	REPLACEMENT OF OIL PLANT	715,000	715,000	-126,383	-	902,734	-187,734	126.26%
	REPLACEMENT OF DECREPIT HAMILTON SUBSTAT	2,200,000	1,100,000	-	-	902,866	197,134	82.08%
	REPLACEMENT OF 110V BATTERIES FOR EAST Y	495,000	495,000	435,745	-	435,745	59,255	88.03%
	REPLACEMENT OF 11KV SWITCHGEARS FOR MAGI	1,320,000	620,000	-	-	575,276	44,724	92.79%
	REPLACEMENT OF 32V BATTERIES	385,000	385,000	77,464	-	365,360	19,640	94.90%
	<b>SUB TOTAL</b>	<b>298,963,243</b>	<b>299,093,299</b>	<b>73,139,489</b>	<b>-</b>	<b>282,576,832</b>	<b>16,516,467</b>	<b>94.48%</b>

	TOTAL	1,469,462,648	1,557,970,940	380,439,094	25 958 925	1,329,213,317	228,757,623	85.32%	
	Capital Financing Source	Approved	Adjusted	Curr		YTD		% on	
		Budget	Budget	Mth Exp	Commitment	Movement	Balance	Budget	
	External Loans	368,517,759	257,759,912	72,618,045	-	225,353,450	32,406,462	87.43%	
	Capital Replacement Reserve (Own Funds)	328,753,646	458,856,794	91,933,593	19 368 621	368,838,822	90,017,972	80.38%	
	Public Contributions and Donations	19,267,015	15,767,015	1,418,221	-	11,102,662	4,664,353	70.42%	
	Public Transport Infrastructure and Systems Grant	30,000,000	30,000,000	6,529,208	6 189 538	8,866,800	21,133,200	29.56%	
	DWAF GRANT	4,000,000	4,000,000	230,479	-	4,000,000	0	100.00%	
	World Cup Grant - F S Province	-	219,006	218,994	-	218,994	12	99.99%	
	Integrated City Development Grant (National)	5,596,000	5,596,000	2,276,098	-	7,182,896	- 1,586,896	128.36%	
	Human Settlement Grant - Provincial	25,000,000	27,158,410	1,368,089	-	24,560,384	2,598,026	90.43%	
	EPWP Incentive Grant	2,431,000	-	71,344	-	-	-	0.00%	
	Integrated National Electrification Grant - Eskom (INEG)	26,491,228	26,491,228	8,699,642	-	26,492,293	-1,065	100.00%	
	Urban Settlement Development Grant	654,406,000	727,122,575	193,991,992	400,767	647,597,018	79,525,557	89.06%	
	Neighbourhood Development Partnership Grant	5,000,000	5,000,000	1,083,389	-	5,000,000	-	100.00%	
	TOTAL	1,469,462,648	1,557,970,940	380,439,094	25 958 925	1,329,213,317	228,757,623	85.32%	
					Percentage on Original Budget				90.46%
		Approved	Adjusted	Curr		YTD		% on	
	Capital Financing Source	Budget	Budget	Mth Exp	Commitment	Movement	Balance	Adj Budget	
	External Loans	273,722,759	158,966,876	56,143,926	-	137,933,094	21,033,782	86.77%	
	External Loans	94,795,000	97,550,883	16,474,118	-	87,420,355	10,130,528	89.62%	
	External Loans	-	1,242,153	-	-	-	1,242,153	0.00%	
	External Loans	368,517,759	257,759,912	72,618,045	0	225,353,450	32,406,462	87.43%	

	Capital Replacement Reserve (Own Funds)	51,156,646	61,223,133	- 6,352,897	12 500 000	24,182,887	37,040,246	39.50%
	Capital Replacement Reserve (Own Funds)	24,392,000	66,201,763	23,106,299	1 293 895	48,270,250	17,931,513	72.91%
	Capital Replacement Reserve (Own Funds)	-	74,596,842	12,158,566	5 574 726	51,403,808	23,193,034	68.91%
	Capital Replacement Reserve (Own Funds)	129,795,276	163,186,219	36,453,344	-	139,150,923	24,035,296	85.27%
	Capital Replacement Reserve (Own Funds)	123,409,724	93,648,837	26,568,282	-	105,830,954	- 12,182,117	113.01%
	Capital Replacement Reserve (Own Funds)	-	-	-	-	-	-	0.00%
	<b>Capital Replacement Reserve (Own Funds)</b>	<b>328,753,646</b>	<b>458,856,794</b>	<b>91,933,593</b>	<b>19 368 621</b>	<b>368,838,822</b>	<b>90,017,972</b>	<b>80.38%</b>
	<b>Public Contributions and Donations</b>	<b>19,267,015</b>	<b>15,767,015</b>	<b>1,418,221</b>	<b>-</b>	<b>11,102,662</b>	<b>4,664,353</b>	<b>70.42%</b>
	Municipal Infrastructure Grant	-	-	-	-	-	-	0.00%
	Municipal Infrastructure Grant	-	-	-	-	-	-	0.00%
	Municipal Infrastructure Grant	-	-	-	-	-	-	0.00%
	Municipal Systems Improvement Grant	-	-	-	-	-	-	0.00%
	<b>Municipal Infrastructure Grant</b>	-	-	-	-	-	-	0.00%
	Public Transport Infrastructure and Systems Grant	30,000,000	30,000,000	6,529,208	6 189 538	8,866,800	21,133,200	29.56%
	Public Transport Infrastructure and Systems Grant	-	-	-	-	-	-	0.00%
	Public Transport Infrastructure and Systems Grant	-	-	-	-	-	-	0.00%
	<b>Public Transport Infrastructure and Systems Grant</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>6,529,208</b>	<b>6 189 538</b>	<b>8,866,800</b>	<b>21,133,200</b>	<b>29.56%</b>
	<b>DWAF GRANT</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>230,479</b>	<b>-</b>	<b>4,000,000</b>	<b>0</b>	<b>100.00%</b>
	2010 FIFA World Cup Grant	-	-	-	-	-	-	0.00%
	2010 FIFA World Cup Grant	-	-	-	-	-	-	0.00%
	<b>2010 FIFA World Cup Grant</b>	-	-	-	-	-	-	0.00%
	Provincial World Cup Grant	-	-	-	-	-	-	0.00%
	Provincial World Cup Grant	-	-	-	-	-	-	0.00%
	<b>Provincial World Cup Grant</b>	-	219,006	218,994	-	218,994	12	99.99%
	<b>Provincial World Cup Grant</b>	-	<b>219,006</b>	<b>218,994</b>	-	<b>218,994</b>	<b>12</b>	<b>99.99%</b>
	<b>MIG Capacity Building</b>	-	-	-	-	-	-	0.00%
	<b>MIG Capacity Building</b>	-	-	-	-	-	-	0.00%
	<b>Department of Minerals and Energy</b>	-	-	-	-	-	-	0.00%
	<b>Integrated City Development Grant (National)</b>	5,596,000	5,596,000	2,276,098	-	7,182,896	- 1,586,896	128.36%

	<b>Integrated City Development Grant (National)</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Environmental Grant - Motheo District Municipality</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Environmental Grant - Motheo District Municipality</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Human Settlement Grant - Provincial</b>	25,000,000	25,000,000	100,000	-	22,883,580	2,116,420	<b>91.53%</b>
	<b>Human Settlement Grant - Provincial</b>	-	2,158,410	1,268,089	-	1,676,804	481,606	<b>77.69%</b>
	<b>Local Government Infrastructure Grant</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Local Government White City Infrastructure Grant</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>EPWP Incentive Grant</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>EPWP Incentive Grant</b>	2,431,000	-	71,344	-	-	-	<b>0.00%</b>
	<b>EPWP Incentive Grant</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Integrated National Electrification Grant - Eskom (INEP)</b>	26,491,228	26,491,228	8,699,642	-	26,492,293	-1,065	<b>100.00%</b>
	<b>Integrated National Electrification Grant - Eskom (INEP)</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Electricity Demand Side Management Grant</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Batho Project - F S Province</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Batho Project - F S Province</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Station Housing Project Thaba Nchu - F S Province</b>	-	-	-	-	-	-	<b>0.00%</b>
	Dept of Police, Public Safety, Roads and Transport	-	-	-	-	-	-	<b>0.00%</b>
	Prov Du Plessis/Muller Intersection	-	-	-	-	-	-	<b>0.00%</b>
	Dept of Police, Public Safety, Roads and Transport	-	-	-	-	-	-	<b>0.00%</b>
	Dept of Police, Public Safety, Roads and Transport	-	-	-	-	-	-	<b>0.00%</b>
	<b>Dept of Police, Public Safety, Roads and Transport</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Cooperative Governance and Traditional Affairs</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Cooperative Governance and Traditional Affairs</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Cooperative Governance and Traditional Affairs</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Financial Management Grant</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>Urban Settlement Development Grant</b>	457,717,878	318,745,434	72,948,828	-	255,583,485	63,161,949	<b>80.18%</b>
	<b>Urban Settlement Development Grant</b>	196,688,122	316,554,435	86,407,642	400,767	298,271,953	18,282,482	<b>94.22%</b>
	<b>Urban Settlement Development Grant</b>	-	91,822,706	34,635,522	-	93,741,580	-	<b>102.09%</b>
	<b>City of Ghent</b>	-	-	-	-	-	-	<b>0.00%</b>
	<b>City of Ghent</b>	-	-	-	-	-	-	<b>0.00%</b>



	Upgrading of Roads - Motheo	-	-	-	-	-	-	0.00%
	DBSA EIA Grant	-	-	-	-	-	-	0.00%
	Dept Water Affairs Grant	-	-	-	-	-	-	0.00%
	Neighbourhood Development Partnership Grant	5,000,000	5,000,000	1,083,389	-	5,000,000	-	100.00%
	Department of Sports, Arts and Culture	-	-	-	-	-	-	0.00%
	<b>TOTAL</b>	<b>1,469,462,648</b>	<b>1,557,970,940</b>	<b>380,439,094</b>	<b>25 958 925</b>	<b>1,329,213,317</b>	<b>228,757,623</b>	<b>85.32%</b>
	<b>CAPITAL EXPENDITURE FUNDING PER SOURCE</b>	<b>Approved</b>	<b>Adjusted</b>	<b>Curr</b>		<b>YTD</b>		<b>% on</b>
		<b>Budget</b>	<b>Budget</b>	<b>Mth Exp</b>	<b>Commitment</b>	<b>Movement</b>	<b>Balance</b>	<b>Adj Budget</b>
	External Loans	368,517,759	257,759,912	72,618,045	-	225,353,450	32,406,462	87.43%
	Capital Replacement Reserve (Own funds)	328,753,646	458,856,794	91,933,593	19 368 621	368,838,822	90,017,972	80.38%
	Public Contributions and donations	19,267,015	15,767,015	1,418,221	-	11,102,662	4,664,353	70.42%
	National Government	727,924,228	798,209,803	212,882,153	6 590 305	699,139,006	99,070,797	87.59%
	Provincial Government	25,000,000	27,377,416	1,587,083	-	24,779,378	2,598,038	90.51%
	Motheo District Municipality	-	-	-	-	-	-	0.00%
	City of Ghent	-	-	-	-	-	-	0.00%
	Other Motheo	-	-	-	-	-	-	0.00%
	DBSA	-	-	-	-	-	-	0.00%
	<b>TOTAL</b>	<b>1,469,462,648</b>	<b>1,557,970,940</b>	<b>380,439,094</b>	<b>25 958 925</b>	<b>1,329,213,317</b>	<b>228,757,623</b>	<b>85.32%</b>
	<b>CAPITAL EXPENDITURE PER DIRECTORATE</b>	<b>Approved</b>	<b>Adjusted</b>	<b>Curr</b>		<b>YTD</b>		<b>% on</b>
		<b>Budget</b>	<b>Budget</b>	<b>Mth Exp</b>	<b>Commitment</b>	<b>Movement</b>	<b>Balance</b>	<b>Adj Budget</b>
	CORPORATE SERVICES	26,708,868	55,863,546	10,442,828	-	35,370,978	20,492,568	63.32%
	FINANCE	5,075,000	6,275,000	3,781,063	-	5,957,125	317,875	94.93%
	SOCIAL SERVICES	79,259,160	85,796,884	10,915,645	-	57,858,921	27,937,964	67.44%
	PLANNING	251,415,775	128,900,210	42,788,031	7 009 538	64,202,385	64,697,825	49.81%

	HUMAN SETTLEMENT AND HOUSING	19,264,063	10,629,124	9,945,645	-	9,945,645	683,479	<b>93.57%</b>
	FRESH PRODUCE MARKET	700,000	2,400,000	68,364	-	2,357,458	42,542	<b>98.23%</b>
	ENGINEERING SERVICES	503,956,470	593,303,471	152,208,290	400,767	555,777,336	37,526,135	<b>93.68%</b>
	WATER	278,720,069	370,309,406	76,066,351	18 548 621	310,166,639	60,142,767	<b>83.76%</b>
	STRATEGIC PROJECTS AND SERVICE DELIVERY REGULATIONS	5,400,000	5,400,000	1,083,389	-	5,000,000	400,000	<b>92.59%</b>
	CENTLEC	298,963,243	299,093,299	73,139,489	-	282,576,832	16,516,467	<b>94.48%</b>
	<b>TOTAL</b>	<b>1,469,462,648</b>	<b>1,557,970,940</b>	<b>380,439,094</b>	<b>25 958 925</b>	<b>1,329,213,317</b>	<b>228,757,623</b>	<b>85.32%</b>



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